



GREATER
KOKSTAD
MUNICIPALITY

PROVINCE OF KWAZULU-NATAL

“A people-centred City of economic possibilities by 2047”

FINAL

KZN433 - 2018/19

**SERVICE DELIVERY AND
BUDGET IMPLEMENTATION
PLAN – top layer**

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INTRODUCTION

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

As the budget gives effect to the strategic priorities of the municipality it is important to supplement the budget and the IDP with a management and implementation plan. The SDBIP serves as the commitment by the Municipality, which includes the administration, council and community, whereby the intended objectives and projected achievements are expressed in order to ensure that desired outcomes over the long term are achieved and these are implemented by the administration over the next twelve months.

The SDBIP provides the basis for measuring performance in service delivery against quarterly targets and implementing the budget based on monthly projections. Circular 13 further suggests that “the SDBIP provides the vital link between the Mayor, council (executive) and the administration, and facilitates the process for holding management accountable for its performance. The SDBIP is a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager, Senior Managers and the Community.”

The purpose of the SDBIP is to monitor the execution of the budget, performance of senior management and achievement of the strategic objectives set by Council. It enables the Municipal Manager to monitor the performance of Senior Managers, the Mayor to monitor the performance of the municipal manager, and for the community to monitor the performance of the municipality. In the interests of good governance and better accountability, the SDBIP should therefore determine and be aligned with the performance agreements of the Municipal Manager and Senior Managers.

The development, implementation and monitoring of a Service Delivery and Budget Implementation Plan (SDBIP) is required by the Municipal Finance Management Act (MFMA). In terms of Circular 13 of National Treasury, “the SDBIP gives effect to the Integrated Development Plan (IDP) and budget of the municipality and will be possible if the IDP and budget are fully aligned with each other, as required by the MFMA.”

LEGISLATION

According to the Municipal Finance Act (MFMA) the definition of a SDBIP is: 'service delivery and budget implementation plan' means a detailed plan approved by the Mayor of a municipality in terms of section 53 (1) (c) (ii) for implementing the municipality's delivery of municipal services and its annual budget, and which must indicate-

- *Projections for each month of-*
 - ❖ *Revenue to be collected, by source; and*
 - ❖ *Operational and capital expenditure, by vote;*
- *Service delivery targets and performance indicators for each quarter*

Section 53 of the MFMA stipulates that the Mayor should approve the SDBIP within 28 days after the approval of the budget. The Mayor must also ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators as set out in the SDBIP are made public within 14 days after their approval.

The following National Treasury prescriptions as minimum requirements that must form part of the SDBIP are applicable to the Greater Kokstad Municipality:

- *Monthly projections of revenue to be collected by source*
- *Monthly projections of expenditure (operating and capital) and revenue for each vote*
- *Quarterly projections of service delivery targets and performance indicators for each vote*

Section 1 of the MFMA defines a "vote" as:

- *One of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and*
- *Which specifies the total amount that is appropriated for the purposes of the department or functional area concerned*

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	1. Municipal Manager 2. Mayor 3. EXCO 4. Audit Committee 5. National Treasury
Mid-year performance assessment	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning	1. Municipal Manager 2. Mayor

FREQUENCY AND NATURE OF REPORT	MANDATE	RECIPIENTS
	and Performance Management Regulations 2001.	3. EXCO 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	1. Mayor 2. EXCO 3. MPAC 4. Council 5. Audit Committee 6. Auditor-General 7. National Treasury 8. Provincial Government 9. Local Community

METHODOLOGY AND CONTENT

National Treasury directives are clear on the contents and methodology to derive at the SDBIP. As a first step, the IDP objectives need to be quantified and related into key performance indicators. The budget is aligned to the objectives, projects and milestones to enable the SDBIP to serve as monitoring tool for service delivery. What gets measured gets done, therefore it should be noted, that in order to improve on certain processes and co-operation within the municipality, process indicators have been developed for measurement purposes during 2018/2019 financial year.

The Greater Kokstad Local Municipality has incorporated the following relevant components into their SDBIP, but has used the initiative to devise it as follows:

- ⇒ *Monthly projections of Revenue by Source.*
- ⇒ *Monthly projections Expenditure by (Department) Vote.*
- ⇒ *Overview of alignment IDP.*
- ⇒ *Quarterly projections of service delivery targets and performance indicators for each (Department) Vote.*
- ⇒ *Capital Works Plan over three years.*

In the development of Greater Kokstad Municipality's SDBIP cognisance was taken of the IDP Priorities, Objectives and Strategies ensuring progress towards the achievement thereof. The SDBIP of the Greater Kokstad Municipality is aligned to the Key Performance Areas (KPA's) as prescribed by Regulations 805 of 2006 and the IDP Guidelines by COGTA for purposes of alignment to the Performance Agreements of the Municipal Manager and Managers directly accountable to the Municipal Manager.

The Institutional Indicators will form part of the Performance Agreements and Plans of the Municipal Manager and Managers directly accountable to the Municipal Manager. Indicators are assigned quarterly targets and responsibilities to monitor performance.

The SDBIP serves as a management, implementation and monitoring tool that will assist the Mayor, Councillors, Municipal Manager and Senior Managers in delivering services to the community. The SDBIP is described as a layered plan. The top layer deals with consolidated service delivery targets and time frames as indicated on this plan.

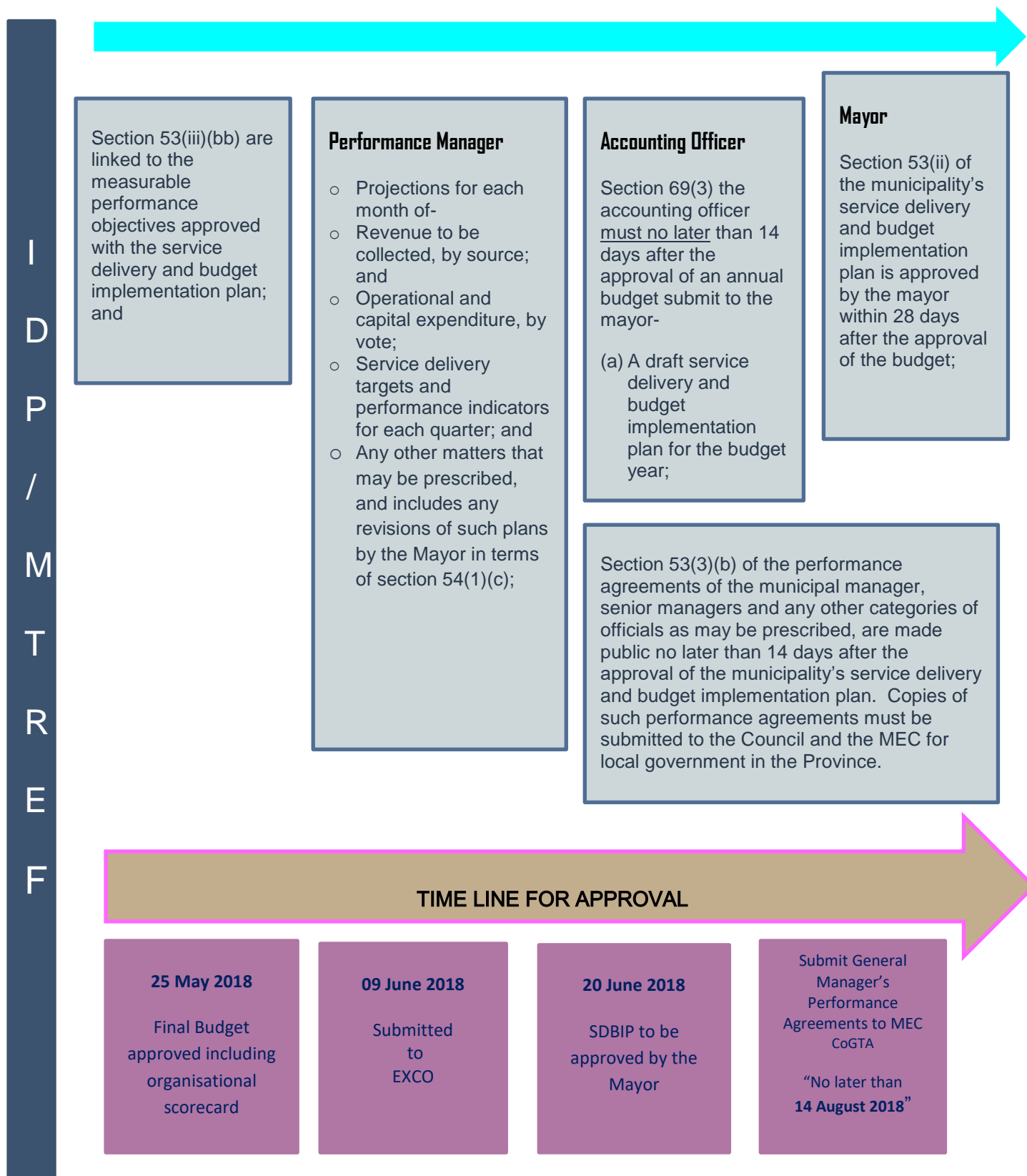
Top Management is held accountable for the implementation of the consolidated projects and Key Performance Indicators. In the Lower level SDBIP, Divisional Heads will be held accountable for the implementation of the projects for that department, although all Top Managers are on average held accountable for implementing their departments' projects within time and budget.

From the consolidated information, Senior Management is expected to develop the next level of detail by breaking up outputs into smaller outputs and then linking and assigning responsibility to middle-level and junior managers and will be contained in the Lower SDBIP, which is not required to be approved by Council neither to be published. For 2018/2019 financial year, the lower SDBIP will contain the responsibilities of the Divisional Managers. This lower SDBIP is a management tool for Top Management and need not be made public and is a separate document for each internal department.

SDBIP APPROVAL PROCESS

APPROVAL PROCESS

MFMA SDBIP APPROVAL PROCESS 2018/2019 FINANCIAL YEAR



OVERVIEW OF ALIGNMENT TO IDP

VISION

The formulation of Greater Kokstad Municipal Vision is based on the objective of the Local Government as enshrined on the Constitution of the Republic of South Africa, Act 108 of 1986: Section 152 which prescribes the following as the principal mandates of the Local Government.

- ⇒ To promote democratic and local government;
- ⇒ To ensure the provision of services to communities in a sustainable manner;
- ⇒ To promote social and economic development;
- ⇒ To promote a safe and healthy environment; and,
- ⇒ To encourage the involvement of communities and community organizations in the matter of local government.

The Vision, Mission and Core Values for the Municipality were reviewed at the Councillor Strategic Planning Session that was held on the 06-08 September 2017 and adopted by Council in October 2017. We describe the new vision, mission and core values of the Greater Kokstad Municipality as follows:

The municipal long-term vision is:

***“A PEOPLE-CENTERED CITY OF ECONOMIC POSSIBILITIES
BY 2047”***

MISSION

The mission statement of Greater Kokstad Municipality is:

- ⇒ Providing quality and sustainable services to the entire community with diligence and compassion
- ⇒ Rendering good and transparent corporate governance to promote economic prosperity

VALUES

In all of our work and engagements, we subscribe to the nine corporate values for Greater Kokstad Municipality which is also aligned to the Batho Pele Principles:

1. **Caring:** Showing compassion whilst delivering services to its citizens
2. **Accountability:** Taking responsibility for decisions and actions taken.
3. **Transparency and honesty:** openness and public involvement in municipal affairs.
4. **Integrity:** professionalism, a commitment to ethics, and focus on justice and fairness and accountability.
5. **Efficiency:** results orientation, cost effectiveness, superior performance, customer satisfaction.
6. **Professionalism:** executing the mandate with diligence.
7. **Fairness:** treat all those who do work with the municipality equally.
8. **Dignity:** respect for everybody.
9. **Respect:** treating all clients and partners with respect

CORE FOCUS AREAS AND DEVELOPMENT GOALS

ALIGNMENT TO NATIONAL SIX KPA'S, PROVINCIAL PGDS AND MUNICIPAL GOALS

DEFINITION OF A GOAL:

A goal is a desired result that a person or a system envisions, plans and commits to achieve a personal or organizational desired end-point in some sort of assumed development. The setting of goals allows the Municipality to plan how it wants to move to achieve the desired Municipal Vision.

DEFINITION OF AN OBJECTIVE

An objective can be defined as a specific result that a person or system aims to achieve within a time frame and with available resources. In general, objectives are more specific and easier to measure than goals. Objectives are basic tools that underlie all planning and strategic activities. They serve as the basis for creating policy and evaluating performance.

DIFFERENCE BETWEEN A GOAL AND OBJECTIVE

A goal is defined as the purpose toward which an endeavour is directed or the result or achievement toward which effort is directed or aimed whereas an objective has a similar definition but is supposed to be a clear and measurable target.

STRATEGY

A strategy can be defined as a method or plan chosen to bring about a desired future, such as achievement of a goal or solution to a problem. Alternatively, it can be defined as the art and science of planning and marshalling resources for their most efficient and effective use.

The following table depicts the alignment between the KPAs, 8 PGDS Goals and Municipal Goals:

Strategic Goal 1 – Radical Economic Transformation towards Inclusive economic growth and job creation

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	1. Radical economic transformation towards inclusive economic growth and job creation	1.1. Facilitate economic growth, development and creation of decent employment opportunities	1.1.1. Facilitate Investment Attraction, Business Retention and Expansion	EDSP/BTO
				1.1.2. Facilitate SMME development and Entrepreneurship promotion	EDSP
				1.1.3. Facilitate the creation of an enabling environment for the informal economy	EDSP/ITS
				1.1.4. Unlock the Agricultural Potential	EDSP
				1.1.5. Promote and develop of Manufacturing Sector activities	EDSP
				1.1.6. Develop Tourism Sector and promote Greater Kokstad to be a tourist destination	EDSP
				1.1.7. Facilitate the implementation and coordination of EPWP and CWP	EDSP/ITS
				1.1.8. To ensure Strategic Planning for LED	EDSP

Strategic Goal 2 - Human capital development

	KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
	Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	2. Human capital development	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce	2.1.1. Facilitate key sector driven skills development and improve the community skills base	EDSP/CSS/OMM
					2.1.2. Ensure the empowerment of youth, women, and people living with disabilities	CSS/OMM

Strategic Goal 3 - Socially cohesive society

	KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
	Local Economic Development (LED) and Social Development (Service Delivery)	Inclusive economic growth	3. Socially cohesive society	3.1. Ensure that our people have access to community facilities and services	3.1.1. Facilitate the provision of new community facilities and services	ITS/CSS
					3.1.3. Facilitate the Development of Sports, Arts, Culture and Heritage facilities	CSS/ITS
					3.1.4. Facilitate the development of Sports, Arts, Culture and Heritage celebration programmes	CSS
				3.2. Aspire to healthy, safe and crime free communities	3.2.1. Ensure the municipal contribution to HIV/AIDS and community health	CSS
					3.2.2. Ensure the municipal contribution to community safety	CSS

Strategic Goal 4 - Efficient basic services and strategic economic infrastructure

	KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
	Basic Service Delivery and Infrastructure Investment. (Service Delivery)	Strategic Infrastructure	4. Efficient basic services and strategic economic infrastructure	4.1. To ensure improved access to appropriate basic services and infrastructure	4.1.1. Facilitate the reduction of water and sanitation infrastructure and services backlog	ITS/CSS/BTO
					4.1.2. Facilitate improved access to electricity for all targeted households	ITS/BTO/CSS
					4.1.3. Reduce the road infrastructure backlog and maintain the existing infrastructure	ITS
					4.1.4. Provide efficient waste collection and management service to all targeted households	ITS/EDSP
					4.1.5. Facilitate the reduction of housing backlogs	ITS/EDSP
					4.1.6. Ensure capital infrastructure planning and funding	ITS

Strategic Goal 5 - Effective, efficient, transparent and accountable leadership

	KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
	Municipal Transformation and Institutional Development. (Building Capable Local Government Institutions)	Human resource development	5. Effective, efficient, transparent and accountable leadership	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	5.1.1. Ensure effective and efficient human resource management	CSD
					5.1.2. Ensure effective and efficient human resource development	CSD
					5.1.3. Maintain and Improve Municipal Policies	CSD
					5.1.3. Improve organisational performance	OMM
					5.1.4. Improve technology and document management system	CSD
					5.1.5. Improve on customer care and experience	CSD
					5.1.6. Maintain and improve municipal buildings and assets	CSD/ITS

Strategic Goal 6 - Sustainable and efficient sound financial management

KPA & (B2B)	7 PGDS Goals	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
Financial Viability and Financial Management. (Sound Financial Management)	Governance and Policy	6. Sustainable and efficient sound financial management	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	6.1.1. Improve the audit opinion	BTO
				6.1.2. Ensure the IDP aligned financial planning	BTO
				6.1.3. Ensure a 5-year financial planning	BTO
				6.1.4. Effectively and efficiently manage the expenditure of the municipality	BTO
				6.1.5. Manage and Increase the revenue base	BTO
				6.1.6. Ensure that the municipality acquires goods and services in terms of supply chain regulations	BTO
				6.1.7. Ensure a constant and accurate financial reporting	BTO
				6.1.8. Ensure the existence of updated finance management strategies	BTO

Strategic Goal 7 - Good governance and participatory community involvement

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
Good Governance and Public Participation. (Putting People First and Good Governance)	Governance and Policy	7. Good governance and participatory community involvement	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	7.1.1. Improve the public participation processes	OMM
				7.1.2. Ensure the existence and functionality of public participation structures.	EDSP/OMM
				7.1.3. Ensure functional municipal structures.	OMM
				7.1.4. Ensure institutionalisation of Batho Pele Culture, Back to Basics Principles, and King IV Codes for Good Governance	OMM

Strategic Goal 8 - Spatial integration and environmental sustainability

KPA & (B2B)	7 PGDS GOALS	Strategic Goal(s)	Strategic Objective(s)	2018/19 Strategies	Responsible Department
Cross Cutting Interventions (Service Delivery)	Spatial equity	8. Spatial integration and environmental sustainability	8.1. Ensure an integrated and aligned development planning	8.1.1. Ensure existence of a municipal SDF in line with the 4th Generation of IDP	EDSP
	Environmental sustainability			8.1.2. Ensure the existence of municipal land use guidelines in line with SPLUMA	EDSP
	Human and Environmental Development			8.1.3. Promote and ensure municipal integrated planning	EDSP/BTO
			8.2. Realise a completely protected environment	8.2.1. Improve community awareness on environmental protection	EDSP/CSS
				8.2.2. Improve environmental planning and management	EDSP
			8.3. Facilitate the creation of a disaster ready community	8.3.1. Create community disaster awareness	CSS
				8.3.2. Improved Disaster planning and management	

Table 6: Alignment to National Six KPA's, Provincial PGDS and Municipal Goals

GOALS OBJECTIVES AND STRATEGIES

The municipal strategic framework indicates the alignment of the national and provincial policy objectives to those of the municipality. It also further elaborates in terms of objectives and strategies for each municipal goal as per the IDP framework guide. These are separated into the five national KPA's including the sixth Provincial Key Performance Area and further alignment to the five (5) Back-to-Basics (B2B) Pillars / Key Performance Areas. The five-year implementation plan of the municipality is derived from these goals, objectives and strategies and it is further broken down into a one-year organisational scorecard. The organisational scorecard is further supported by a more operational Service Delivery Implementation Plan (SDBIP).

GOALS, OBJECTIVES & STRATEGIES STRUCTURED INTO 6 KZN KPA'S

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
A	NKPA 1: Municipal Transformation and Organisational Development	Implement a differential approach to Municipal Financing, planning and support	Human Resource Development	Pillar 5: Building Capable Local Government Institutions	Encouraging Innovation and Rewarding Excellence	5. Effective, efficient, transparent and accountable leadership	A1	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
B	NKPA 2: Basic Service Delivery	Improved access to basic services	Strategic Infrastructure	Pillar 2: Delivering Basic Services	Service Standards; Access	4. Efficient basic services and strategic economic infrastructure	B1	4.1. To ensure improved access to appropriate basic services and infrastructure
C	NKPA 3: Local Economic Development	Implementation of Community Works Programme and Supported Cooperatives	Inclusive Economic Growth	N/A	Access; Redress;	1. Radical economic transformation towards inclusive economic growth and job creation	C1	1.1. Facilitate economic growth, development and creation of decent employment opportunities
						2. Human capital development	C2	2.1. Achieve holistic human development and capacitation for the realization of skilled and employable workforce

INDEX	NATIONAL KEY PERFORMANCE AREAS	OUTCOME 9 OUTPUT	PDGS	BACK TO BASICS PRINCIPLE	BATHO PELE PRINCIPLES	STRATEGIC PRIORITY (MUNICIPAL GOALS)	IDP REF	STRATEGIC OBJECTIVES
						3. Socially cohesive society	C3	3.1. Ensure that our people have access to community facilities and services
D	NKPA 4: Financial viability and Financial Management	Improve Municipal Financial and Administrative capability	Governance and Policy	Pillar 4: Sound financial management and accounting	Value for money; Openness and Transparency	6. Sustainable and efficient sound financial management	D1	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance
E	NKPA 5: Good Governance And Public Participation	Deepen Democracy through a refined ward Committee system	Governance and Policy	Pillar 1: Putting People First Pillar 3: Good Governance	Leadership and Strategic Direction; Information; Courtesy; Open and Transparency; Redress	7. Good governance and participatory community involvement	E1	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality
F	NKPA 6: Cross Cutting Issues	One window of co-ordination	Environmental sustainability; Spatial Equity; Human and Community Development	Pillar 1: Putting People First	Service Standards; Redress	8. Spatial integration and environmental sustainability	F1	8.1. Ensure an integrated and aligned development planning

FINAL BUDGET ASSUMPTIONS AND ANALYSIS

One of the most important and basic priorities for any municipality is to collect all its revenue as budgeted for the failure to collect all such revenue will undermine the ability of the municipality to deliver on services. The municipality **MUST** ensure that it has instituted measures to achieve monthly revenue targets for each revenue source. The revenue projections relate to actual cash expected to be collected and should reconcile to the cash flow statement approved with the budget documentation. The reason for specifying actual revenue collected rather than accrued (billed) revenue is to ensure that expenditure does not exceed actual income.

The SDBIP information on revenue will be monitored and reported monthly by the municipal manager in terms of section 71(1)(a) and (e). For example, if there is lower than anticipated revenue and an overall cash shortage in a particular month the municipality may have to revise its spending downwards to ensure that it does not borrow more than anticipated. More importantly, such information requires the municipality to take urgent remedial steps to ensure it improves on its revenue-collection capacity if the municipality wants to maintain its levels of service delivery and expenditure.

CONDITIONAL AND UNCONDITIONAL GRANTS

KZN433 Greater Kokstad - Supporting Table SA19 Expenditure on transfers and grant programme										
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand		Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
EXPENDITURE:	1									
–										
<u>Operating expenditure of Transfers and Grants</u>										
National Government:		53,723	52,997	19,688	51,808	51,265	49,595	58,794	56,592	61,335
Local Government Equitable Share		47,616	47,497	19,688	47,250	46,937	47,251	55,683	56,592	61,335
Finance Management		4,412	3,795	–	1,758	1,612	2,344	1,800		
EPWP Incentive		1,694	1,706	–	1,800	1,800	–	1,311		
Other transfers/grants [insert description]					1,000	917				
Provincial Government:		–	–	–	–	–	2,344	1,876	1,760	1,848
KZN ARTS & CULTURE							2,344	1,876	1,760	1,848
District Municipality:		–	–	–	–	–	–	–	–	–
[insert description]										
Other grant providers:		–	–	–	–	–	–	–	–	–
SETA & FURNITURE WORLD										

Total operating expenditure of Transfers and Grants:		53,723	52,997	19,688	51,808	51,265	51,939	60,670	58,352	63,183
Capital expenditure of Transfers and Grants										
National Government:		-	-	-	-	-	-	30,963	29,318	30,062
Municipal Infrastructure Grant (MIG)								17,049	17,318	18,062
Regional Bulk Infrastructure										
DOE								13,914	12,000	12,000
Provincial Government:		-	-	-	-	6,000	-	-	-	-
Cogta						6,000				
District Municipality:		-	-	-	-	-	-	-	-	-
[insert description]										
Other grant providers:		-	-	-	-	-	-	-	-	-
SETA & FURNITURE WORLD										
Total capital expenditure of Transfers and Grants		-	-	-	-	6,000	-	30,963	29,318	30,062
TOTAL EXPENDITURE OF TRANSFERS AND GRANTS		53,723	52,997	19,688	51,808	57,265	51,939	91,633	87,670	93,245
<i>References</i>										
1. Expenditure must be separately listed for each transfer or grant received or recognised										

PROJECTIONS OF REVENUE TO BE COLLECTED FOR EACH SOURCE

KZN433 Greater Kokstad - Table A4 Budgeted Financial Performance (revenue and expenditure)											
Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18				2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Pre-audit outcome	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue By Source											
Property rates	2	85,161	88,825	94,610	101,524	101,524	114,027	79,538	141,700	149,210	157,417
Service charges - electricity revenue	2	88,283	97,496	101,577	116,087	117,913	118,425	67,883	125,762	132,428	139,711
Service charges - water revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - sanitation revenue	2	–	–	–	–	–	–	–	–	–	–
Service charges - refuse revenue	2	14,793	23,921	25,485	30,809	30,809	(14,403)	13,388	24,227	25,511	26,915
Service charges – other		1,547	1,656	1,534	735	735	–	44	1,016	1,070	1,128
Rental of facilities and equipment		757	1,842	1,269	1,757	1,757	1,599	801	1,871	1,970	2,079
Interest earned - external investments		1,996	5,712	7,896	7,275	8,046	14,355	5,329	8,528	8,980	9,474
Interest earned - outstanding debtors		2,969	4,711	11,068	4,572	4,572	7,490	2,808	4,572	4,814	5,079
Dividends received				–		–	–	–	–	–	–
Fines, penalties and forfeits		12,142	4,583	1,678	1,345	1,345	460	90	1,425	1,501	1,583
Licences and permits		3,347	3,473	3,045	3,924	3,924	5,807	2,073	4,161	4,381	4,622
Agency services				–		–	2,539	1,027	–	–	–
Transfers and subsidies		55,825	56,810	55,825	60,673	56,808	58,652	83,352	60,670	58,352	63,183
Other revenue	2	4,201	3,713	3,657	3,518	3,518	3,518	3,076	4,712	5,218	5,393

Gains on disposal of PPE		–	748	–	–	–	–	–	–	–	–
Total Revenue (excluding capital transfers and contributions)		271,020	293,491	307,644	332,217	330,949	312,469	259,407	378,645	393,436	416,585
Expenditure By Type											
Employee related costs	2	84,039	90,522	98,295	121,033	121,033	121,033	47,242	135,838	137,007	138,618
Remuneration of councillors		4,851	5,239	6,038	7,429	7,429	12,473	4,677	7,589	8,136	8,754
Debt impairment	3	–	530	9,396	8,907	8,907	2,410	1,807	8,907	9,379	9,876
Depreciation & asset impairment	2	50,315	39,846	38,665	63,138	52,138	12,475	10,264	57,721	60,781	64,124
Finance charges		1,048	804	498	1,782	1,782	32	24	–	–	–
Bulk purchases	2	68,479	75,886	80,967	94,829	94,829	80,283	49,273	101,771	107,165	113,059
Other materials	8	–	–	–	–	–	2,941	2,201	4,882	5,136	5,408
Contracted services		17,270	10,116	27,193	39,502	42,618	42,618	7,372	51,229	52,364	55,244
Transfers and subsidies		–	–	–	–	–	11	4	–	–	–
Other expenditure	4, 5	39,469	31,090	25,846	33,490	32,448	32,448	18,316	36,841	38,794	40,928
Loss on disposal of PPE		671	–	–	–	–	–	–	–	–	–
Total Expenditure		266,143	254,033	286,898	370,111	361,185	306,724	141,180	404,779	418,761	436,011
Surplus/(Deficit)		4,877	39,459	20,746	(37,893)	(30,235)	5,746	118,227	(26,134)	(25,324)	(19,426)
Transfers and subsidies - capital (monetary allocations) (National / Provincial and District)		54,401	24,751	27,544	27,550	33,550	23,392	8,772	30,963	29,318	30,062
Transfers and subsidies - capital (monetary allocations) (National / Provincial Departmental Agencies, Households, Non-profit Institutions, Private Enterprises, Public Corporations, Higher Educational Institutions)	6	–	–	–	–	–	–	–	–	–	–

Transfers and subsidies - capital (in-kind - all)		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after capital transfers & contributions		59,279	64,209	48,291	(10,343)	3,315	29,138	126,999	4,829	3,994	10,636
Taxation		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) after taxation		59,279	64,209	48,291	(10,343)	3,315	29,138	126,999	4,829	3,994	10,636
Attributable to minorities		–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) attributable to municipality		59,279	64,209	48,291	(10,343)	3,315	29,138	126,999	4,829	3,994	10,636
Share of surplus/ (deficit) of associate	7	–	–	–	–	–	–	–	–	–	–
Surplus/(Deficit) for the year		59,279	64,209	48,291	(10,343)	3,315	29,138	126,999	4,829	3,994	10,636
<i>References</i>											
1. Classifications are revenue sources and expenditure type											
2. Detail to be provided in Table SA1											
3. Previously described as 'bad or doubtful debts' - amounts shown should reflect the change in the provision for debt impairment											
4. Expenditure type components previously shown under repairs and maintenance should be allocated back to the originating expenditure group/item; e.g. employee costs											
5. Repairs & maintenance detailed in Table A9 and Table SA34c											
6. Contributions are funds provided by external organisations to assist with infrastructure development; e.g. developer contributions (detail to be provided in Table SA1)											
7. Equity method (Includes Joint Ventures)											
8. All materials not part of 'bulk' e.g. road making materials, pipe, cable etc.											
check balance		7,400,051	28,995,784	9,779,288	14,402,640	19,763,639	-57,457,894		7,035	256,949	11,923,948
Total revenue		325,422	318,242	335,189	359,767	364,499	335,861	268,179	409,608	422,754	446,647

PROJECTIONS OF EXPENDITURE (CAPITAL AND OPERATIONAL) AND REVENUE FOR EACH VOTE

KZN433 Greater Kokstad - Table A2 Budgeted Financial Performance (revenue and expenditure by functional classification)										
Functional Classification Description	Ref	2014/15	2015/16	2016/17	Current Year 2017/18			2018/19 Medium Term Revenue & Expenditure Framework		
R thousand	1	Audited Outcome	Audited Outcome	Audited Outcome	Original Budget	Adjusted Budget	Full Year Forecast	Budget Year 2018/19	Budget Year +1 2019/20	Budget Year +2 2020/21
Revenue – Functional										
<i>Municipal governance and administration</i>		179,601	159,299	178,653	174,080	170,986	182,759	214,075	221,484	235,296
Executive and council		36,511	6,181	7,071	12,625	8,760	7,347	3,950	–	–
<i>Mayor and Council</i>		–	–	–	3,760	3,760	–	3,950	–	–
<i>Municipal Manager, Town Secretary and Chief Executive</i>		36,511	6,181	7,071	8,865	5,000	7,347	–	–	–
Finance and administration		143,090	153,118	171,582	161,454	162,225	175,412	210,125	221,484	235,296
<i>Administrative and Corporate Support</i>		143,071	152,190	1,225	1,002	1,002	184	–	–	–
<i>Asset Management</i>				–	–	–	–	–	–	–
<i>Budget and Treasury Office</i>				–	–	–	–	–	–	–
<i>Finance</i>		20	928	170,357	159,841	160,612	175,191	210,065	221,421	235,229
<i>Fleet Management</i>				–	–	–	–	–	–	–
<i>Human Resources</i>				–	60	60	27	60	63	67
<i>Information Technology</i>				–	–	–	–	–	–	–
<i>Legal Services</i>				–	–	–	–	–	–	–
<i>Marketing, Customer Relations, Publicity and Media Co-ordination</i>				–	–	–	–	–	–	–

<i>Property Services</i>				-	551	551	10	-	-	-
<i>Risk Management</i>				-	-	-	-	-	-	-
<i>Security Services</i>				-	-	-	-	-	-	-
<i>Supply Chain Management</i>		-	-	-	-	-	-	-	-	-
<i>Valuation Service</i>		-	-	-	-	-	-	-	-	-
<i>Internal audit</i>		-	-	-	-	-	-	-	-	-
<i>Governance Function</i>		-	-	-	-	-	-	-	-	-
<i>Community and public safety</i>		5,194	7,121	9,766	3,798	9,848	4,573	4,328	4,342	4,572
<i>Community and social services</i>		3,556	5,079	3,925	2,558	2,608	3,130	2,777	2,709	2,849
<i>Aged Care</i>		-	-	-	-	-	-	-	-	-
<i>Agricultural</i>				-	-	-	-	-	-	-
<i>Social Development</i>		1,754	2,273	-	-	-	-	-	-	-
<i>Cemeteries, Funeral Parlours and Crematoriums</i>		94	148	32	91	141	133	149	157	166
<i>Child Care Facilities</i>				-	-	-	-	-	-	-
<i>Community Halls and Facilities</i>		185	569	109	709	709	653	752	791	835
<i>Consumer Protection</i>				-	-	-	-	-	-	-
<i>Cultural Matters</i>				-	-	-	-	-	-	-
<i>Disaster Management</i>				-	-	-	-	-	-	-
<i>Education</i>				-	-	-	-	-	-	-
<i>Indigenous and Customary Law</i>				-	-	-	-	-	-	-
<i>Industrial Promotion</i>				-	-	-	-	-	-	-
<i>Language Policy</i>				-	-	-	-	-	-	-

<i>Libraries and Archives</i>		1,522	2,089	3,784	1,758	1,758	2,344	1,876	1,760	1,848
<i>Literacy Programmes</i>				-	-	-	-	-	-	-
<i>Media Services</i>				-	-	-	-	-	-	-
<i>Museums and Art Galleries</i>				-	-	-	-	-	-	-
<i>Population Development</i>				-	-	-	-	-	-	-
<i>Provincial Cultural Matters</i>				-	-	-	-	-	-	-
<i>Theatres</i>				-	-	-	-	-	-	-
<i>Zoo's</i>				-	-	-	-	-	-	-
Sport and recreation		91	837	200	505	505	346	535	564	595
<i>Beaches and Jetties</i>		-	-	-	-	-	-	-	-	-
<i>Casinos, Racing, Gambling, Wagering</i>		-	-	-	-	-	-	-	-	-
<i>Community Parks (including Nurseries)</i>		91	837	56	505	505	346	535	564	595
<i>Recreational Facilities</i>		-	-	144	-	-	-	-	-	-
<i>Sports Grounds and Stadiums</i>		-	-	-	-	-	-	-	-	-
Public safety		1,547	1,206	5,641	735	6,735	1,097	1,016	1,070	1,128
<i>Civil Defence</i>		-	-	-	-	-	-	-	-	-
<i>Cleansing</i>		-	-	-	-	-	-	-	-	-
<i>Control of Public Nuisances</i>		-	-	-	-	-	-	-	-	-
<i>Fencing and Fences</i>		-	-	-	-	-	-	-	-	-
<i>Fire Fighting and Protection</i>		1,547	1,206	5,641	735	6,735	1,097	1,016	1,070	1,128
<i>Licensing and Control of Animals</i>		-	-	-	-	-	-	-	-	-
Housing		-	-	-	-	-	-	-	-	-

<i>Housing</i>		-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>		-	-	-	-	-	-	-	-	-
Health		-	-	-	-	-	-	-	-	-
<i>Ambulance</i>		-	-	-	-	-	-	-	-	-
<i>Health Services</i>		-	-	-	-	-	-	-	-	-
<i>Laboratory Services</i>		-	-	-	-	-	-	-	-	-
<i>Food Control</i>		-	-	-	-	-	-	-	-	-
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>		-	-	-	-	-	-	-	-	-
<i>Vector Control</i>		-	-	-	-	-	-	-	-	-
<i>Chemical Safety</i>		-	-	-	-	-	-	-	-	-
Economic and environmental services		35,270	26,354	23,707	24,224	24,224	4,023	25,437	24,770	25,923
Planning and development		2,707	1,054	1,394	765	765	470	2,124	856	903
<i>Billboards</i>		-	-	-	-	-	-	-	-	-
<i>Corporate Wide Strategic Planning (IDPs, LEDs)</i>		-	-	-	-	-	-	1,313	2	2
<i>Central City Improvement District</i>		-	-	-	-	-	-	-	-	-
<i>Development Facilitation</i>		-	-	-	-	-	-	-	-	-
<i>Economic Development/Planning</i>		575	539	-	-	-	-	-	-	-
<i>Regional Planning and Development</i>				-	-	-	-	-	-	-
<i>Town Planning, Building Regulations and Enforcement, and City Engineer</i>		2,133	514	1,394	765	765	470	811	854	901
<i>Project Management Unit</i>				-	-	-	-	-	-	-
<i>Provincial Planning</i>				-	-	-	-	-	-	-

<i>Support to Local Municipalities</i>				–	–	–	–	–	–	–
Road transport		32,562	25,300	22,313	23,459	23,459	3,554	23,313	23,914	25,020
<i>Police Forces, Traffic and Street Parking Control</i>		16,011	8,433	788	5,905	5,905	3,552	6,259	6,591	6,954
<i>Pounds</i>		–	–	–	–	–	–	–	–	–
<i>Public Transport</i>		–	–	–	–	–	–	–	–	–
<i>Road and Traffic Regulation</i>		–	–	–	–	–	–	–	–	–
<i>Roads</i>		16,552	16,867	21,525	17,554	17,554	1	17,053	17,323	18,067
<i>Taxi Ranks</i>		–	–	–	–	–	–	–	–	–
Environmental protection		–	–	–	–	–	–	–	–	–
<i>Biodiversity and Landscape</i>		–	–	–	–	–	–	–	–	–
<i>Coastal Protection</i>		–	–	–	–	–	–	–	–	–
<i>Indigenous Forests</i>		–	–	–	–	–	–	–	–	–
<i>Nature Conservation</i>		–	–	–	–	–	–	–	–	–
<i>Pollution Control</i>		–	–	–	–	–	–	–	–	–
<i>Soil Conservation</i>		–	–	–	–	–	–	–	–	–
Trading services		105,289	124,712	129,968	143,263	145,089	133,260	165,768	171,902	180,696
Energy sources		90,496	100,790	104,483	126,857	128,683	109,549	141,540	146,390	153,782
<i>Electricity</i>		90,496	100,790	104,483	126,857	128,683	109,549	141,540	146,390	153,782
<i>Street Lighting and Signal Systems</i>		–	–	–	–	–	–	–	–	–
<i>Nonelectric Energy</i>		–	–	–	–	–	–	–	–	–
Water management		–	–	–	–	–	–	–	–	–
<i>Water Treatment</i>		–	–	–	–	–	–	–	–	–

<i>Water Distribution</i>		-	-	-	-	-	-	-	-	-
<i>Water Storage</i>		-	-	-	-	-	-	-	-	-
Waste water management		-	-	-	-	-	-	-	-	-
<i>Public Toilets</i>		-	-	-	-	-	-	-	-	-
<i>Sewerage</i>		-	-	-	-	-	-	-	-	-
<i>Storm Water Management</i>		-	-	-	-	-	-	-	-	-
<i>Waste Water Treatment</i>		-	-	-	-	-	-	-	-	-
Waste management		14,793	23,921	25,485	16,406	16,406	23,711	24,227	25,511	26,915
<i>Recycling</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Disposal (Landfill Sites)</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Removal</i>		14,793	23,921	25,485	16,406	16,406	23,711	24,227	25,511	26,915
<i>Street Cleaning</i>		-	-	-	-	-	-	-	-	-
<i>Other</i>		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-
Total Revenue – Functional	2	325,354	317,486	342,093	345,365	350,147	324,616	409,608	422,497	446,488
Expenditure – Functional										

Municipal governance and administration	-	135,224	128,458	129,555	171,940	166,761	85,434	171,042	172,343	185,116
Executive and council	-	16,416	19,441	26,172	25,291	27,544	16,438	16,824	17,927	19,163
Mayor and Council	-	5,890	6,333	-	10,673	10,673	9,675	11,657	12,419	13,273
Municipal Manager, Town Secretary and Chief Executive	-	10,525	13,108	26,172	14,618	16,871	6,762	5,166	5,507	5,889
Finance and administration	-	118,808	109,017	103,383	146,649	139,216	68,997	151,031	151,477	162,840
Administrative and Corporate Support	-	22,484	31,324	29,097	34,590	32,507	26,384	20,131	21,376	22,762
Asset Management	-	-	-	-	-	-	-	56,188	58,514	61,834
Budget and Treasury Office	-	91,552	72,920	71,118	76,813	68,474	18,296	17,262	18,247	19,334
Finance	-	-	-	1,077	11,653	13,368	8,973	22,296	15,973	22,442
Fleet Management	-	1,893	1,893	325	2,298	2,382	2,235	8,357	8,843	9,380
Human Resources	-	-	-	331	6,603	6,753	2,524	6,253	6,648	7,089
Information Technology	-	-	-	281	4,124	4,124	2,475	4,299	4,559	4,847
Legal Services	-	-	-	395	1,000	2,000	2,833	-	-	-
Marketing, Customer Relations, Publicity and Media Co-ordination	-	-	-	144	1,587	1,587	600	12,963	13,799	11,365
Property Services	-	2,880	2,880	290	4,830	4,830	2,585	-	-	-
Risk Management	-	-	-	-	-	-	-	-	-	-
Security Services	-	-	-	-	-	-	-	-	-	-
Supply Chain Management	-	-	-	325	3,151	3,191	2,092	3,284	3,519	3,786
Valuation Service	-	-	-	-	-	-	-	-	-	-
Internal audit	-	-	-	-	-	-	-	3,187	2,938	3,113
Governance Function	-	-	-	-	-	-	-	3,187	2,938	3,113
Community and public safety	-	17,182	18,639	15,199	18,056	14,178	9,891	19,879	21,210	22,704

Community and social services	-	7,781	8,491	7,701	6,283	6,128	3,800	6,705	7,147	7,643
<i>Aged Care</i>	-	-	-	-	-	-	-	-	-	-
<i>Agricultural</i>	-	-	-	-	-	-	-	-	-	-
<i>Social Development</i>	-	3,639	3,799	-	-	-	-	-	-	-
<i>Cemeteries, Funeral Parlours and Crematoriums</i>	-	1,275	1,248	245	2,018	2,050	1,496	2,275	2,423	2,589
<i>Child Care Facilities</i>	-	-	-	-	-	-	-	-	-	-
<i>Community Halls and Facilities</i>	-	1,049	1,607	133	1,773	1,773	688	1,849	1,966	2,097
<i>Consumer Protection</i>	-	-	-	-	-	-	-	-	-	-
<i>Cultural Matters</i>	-	-	-	-	-	-	-	-	-	-
<i>Disaster Management</i>	-	-	-	-	-	-	-	-	-	-
<i>Education</i>	-	-	-	-	-	-	-	-	-	-
<i>Indigenous and Customary Law</i>	-	-	-	-	-	-	-	-	-	-
<i>Industrial Promotion</i>	-	-	-	-	-	-	-	-	-	-
<i>Language Policy</i>	-	-	-	-	-	-	-	-	-	-
<i>Libraries and Archives</i>	-	1,817	1,838	7,323	2,492	2,305	1,616	2,581	2,758	2,957
<i>Literacy Programmes</i>	-	-	-	-	-	-	-	-	-	-
<i>Media Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Museums and Art Galleries</i>	-	-	-	-	-	-	-	-	-	-
<i>Population Development</i>	-	-	-	-	-	-	-	-	-	-
<i>Provincial Cultural Matters</i>	-	-	-	-	-	-	-	-	-	-
<i>Theatres</i>	-	-	-	-	-	-	-	-	-	-
<i>Zoo's</i>	-	-	-	-	-	-	-	-	-	-

Sport and recreation	-	5,072	5,585	6,532	6,576	1,656	836	2,120	2,234	2,359
<i>Beaches and Jetties</i>	-	-	-	-	-	-	-	-	-	-
<i>Casinos, Racing, Gambling, Wagering</i>	-	-	-	-	-	-	-	-	-	-
<i>Community Parks (including Nurseries)</i>	-	5,072	5,585	123	6,576	1,656	836	2,120	2,234	2,359
<i>Recreational Facilities</i>	-	-	-	-	-	-	-	-	-	-
<i>Sports Grounds and Stadiums</i>	-	-	-	6,409	-	-	-	-	-	-
Public safety	-	4,329	4,563	966	5,197	6,394	5,254	11,054	11,828	12,702
<i>Civil Defence</i>	-	-	-	-	-	-	-	-	-	-
<i>Cleansing</i>	-	-	-	-	-	-	-	-	-	-
<i>Control of Public Nuisances</i>	-	-	-	-	-	-	-	-	-	-
<i>Fencing and Fences</i>	-	-	-	-	-	-	-	-	-	-
<i>Fire Fighting and Protection</i>	-	4,329	4,563	966	5,197	6,394	5,254	11,054	11,828	12,702
<i>Licensing and Control of Animals</i>	-	-	-	-	-	-	-	-	-	-
Housing	-	-	-	-	-	-	-	-	-	-
<i>Housing</i>	-	-	-	-	-	-	-	-	-	-
<i>Informal Settlements</i>	-	-	-	-	-	-	-	-	-	-
Health	-	-	-	-	-	-	-	-	-	-
<i>Ambulance</i>	-	-	-	-	-	-	-	-	-	-
<i>Health Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Laboratory Services</i>	-	-	-	-	-	-	-	-	-	-
<i>Food Control</i>	-	-	-	-	-	-	-	-	-	-
<i>Health Surveillance and Prevention of Communicable Diseases including immunizations</i>	-	-	-	-	-	-	-	-	-	-

Vector Control	-	-	-	-	-	-	-	-	-	-
Chemical Safety	-	-	-	-	-	-	-	-	-	-
Economic and environmental services	-	33,361	36,336	43,169	46,165	48,604	34,305	62,832	65,865	70,907
Planning and development	-	9,913	10,966	15,054	17,998	17,821	9,717	24,258	25,311	27,552
Billboards	-	-	-	-	-	-	-	-	-	-
Corporate Wide Strategic Planning (IDPs, LEDs)	-	-	-	238	2,673	4,182	2,033	6,786	6,674	7,606
Central City Improvement District	-	-	-	-	-	-	-	-	-	-
Development Facilitation	-	-	-	-	-	-	-	-	-	-
Economic Development/Planning	-	2,254	4,047	-	-	-	4	-	-	-
Regional Planning and Development	-	-	-	-	-	-	-	-	-	-
Town Planning, Building Regulations and Enforcement, and City Engineer	-	7,659	6,920	14,816	15,325	13,639	7,679	9,687	10,352	11,100
Project Management Unit	-	-	-	-	-	-	-	7,785	8,286	8,846
Provincial Planning	-	-	-	-	-	-	-	-	-	-
Support to Local Municipalities	-	-	-	-	-	-	-	-	-	-
Road transport	-	23,447	25,369	28,115	28,167	30,783	24,588	38,574	40,553	43,354
Police Forces, Traffic and Street Parking Control	-	12,510	13,748	16,472	16,479	19,095	15,005	24,272	25,844	27,627
Pounds	-	-	-	-	-	-	-	-	-	-
Public Transport	-	-	-	-	-	-	-	-	-	-
Roads	-	10,938	11,621	11,643	11,688	11,688	9,583	14,301	14,709	15,728
Taxi Ranks	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-
Environmental protection	-	-	-	-	-	-	-	-	-	-

<i>Biodiversity and Landscape</i>	-	-	-	-	-	-	-	-	-	-
<i>Coastal Protection</i>	-	-	-	-	-	-	-	-	-	-
<i>Indigenous Forests</i>	-	-	-	-	-	-	-	-	-	-
<i>Nature Conservation</i>	-	-	-	-	-	-	-	-	-	-
<i>Pollution Control</i>	-	-	-	-	-	-	-	-	-	-
<i>Soil Conservation</i>	-	-	-	-	-	-	-	-	-	-
Trading services	-	87,708	98,840	115,659	133,949	137,053	108,391	151,033	159,344	169,049
Energy sources	-	79,559	90,669	95,752	123,754	122,290	96,158	131,974	138,928	147,099
<i>Electricity</i>	-	79,559	90,669	95,752	123,754	122,290	96,158	131,974	138,928	147,099
<i>Street Lighting and Signal Systems</i>	-	-	-	-	-	-	-	-	-	-
<i>Nonelectric Energy</i>	-	-	-	-	-	-	-	-	-	-
Water management	-	-	-	-	-	-	-	-	-	-
<i>Water Treatment</i>	-	-	-	-	-	-	-	-	-	-
<i>Water Distribution</i>	-	-	-	-	-	-	-	-	-	-
<i>Water Storage</i>	-	-	-	-	-	-	-	-	-	-
Waste water management	-	-	-	-	-	-	-	-	-	-
<i>Public Toilets</i>	-	-	-	-	-	-	-	-	-	-
<i>Sewerage</i>	-	-	-	-	-	-	-	-	-	-
<i>Storm Water Management</i>	-	-	-	-	-	-	-	-	-	-
<i>Waste Water Treatment</i>	-	-	-	-	-	-	-	-	-	-
Waste management	-	8,149	8,170	19,907	10,196	14,764	12,233	19,059	20,416	21,949
<i>Recycling</i>	-	-	-	-	-	-	-	-	-	-

<i>Solid Waste Disposal (Landfill Sites)</i>		-	-	-	-	-	-	-	-	-
<i>Solid Waste Removal</i>		8,149	8,170	19,907	10,196	14,764	12,233	19,059	20,416	21,949
<i>Street Cleaning</i>		-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-
Abattoirs		-	-	-	-	-	-	-	-	-
Air Transport		-	-	-	-	-	-	-	-	-
Forestry		-	-	-	-	-	-	-	-	-
Licensing and Regulation		-	-	-	-	-	-	-	-	-
Markets		-	-	-	-	-	-	-	-	-
Tourism		-	-	-	-	-	-	-	-	-
Total Expenditure – Functional	3	273,475	282,272	303,582	370,111	366,596	238,020	404,785	418,761	447,775
Surplus/(Deficit) for the year		51,879	35,214	38,512	(24,746)	(16,449)	86,596	4,822	3,737	(1,287)
<u>References</u>										
1. Government Finance Statistics Functions and Sub-functions are standardised to assist national and international accounts and comparison										
2. Total Revenue by Functional Classification must reconcile to total operating revenue shown in Financial Performance (revenue and expenditure)										
3. Total Expenditure by Functional Classification must reconcile to total operating expenditure shown in Financial Performance (revenue and expenditure)										
4. All amounts must be classified under a Functional classification. The GFS function 'Other' is only for Abattoirs, Air Transport, Forestry, Licensing and Regulation, Markets and Tourism - and if used must be supported by footnotes. Nothing else may be placed under 'Other'. Assign associate share to relevant classification										
check oprev balance		-68,082	-755,960	6,904,787	-14,402,640	-14,352,640	-11,245,013	-412	-257,135	-159,230
check opexp balance		7,331,969	28,239,824	16,684,075	-0	5,411,000	-68,703,342	6,623	-186	11,764,718

These projections relate to cash paid and should reconcile to the cash flow statement adopted with the budget documentation. Each key GFS function is a “vote” and must have associated with it as appropriate: operating expenditure; revenue; capital expenditure; and measurable performance objectives.

Measurable performance objectives include service delivery targets and other financial and non-financial indicators. See MFMA circular No. 12 on the definition of the “vote”.

The SDBIP should show monthly projections of revenue by vote in addition to revenue by source. When reviewing budget projections against actual, it would be useful to consider revenue and expenditure by vote in order to gain a more complete picture than provided by reviewing expenditure only. The section 71(1) (c), (d) and (f) MFMA monthly report requires reporting against such monthly projections in the SDBIP.

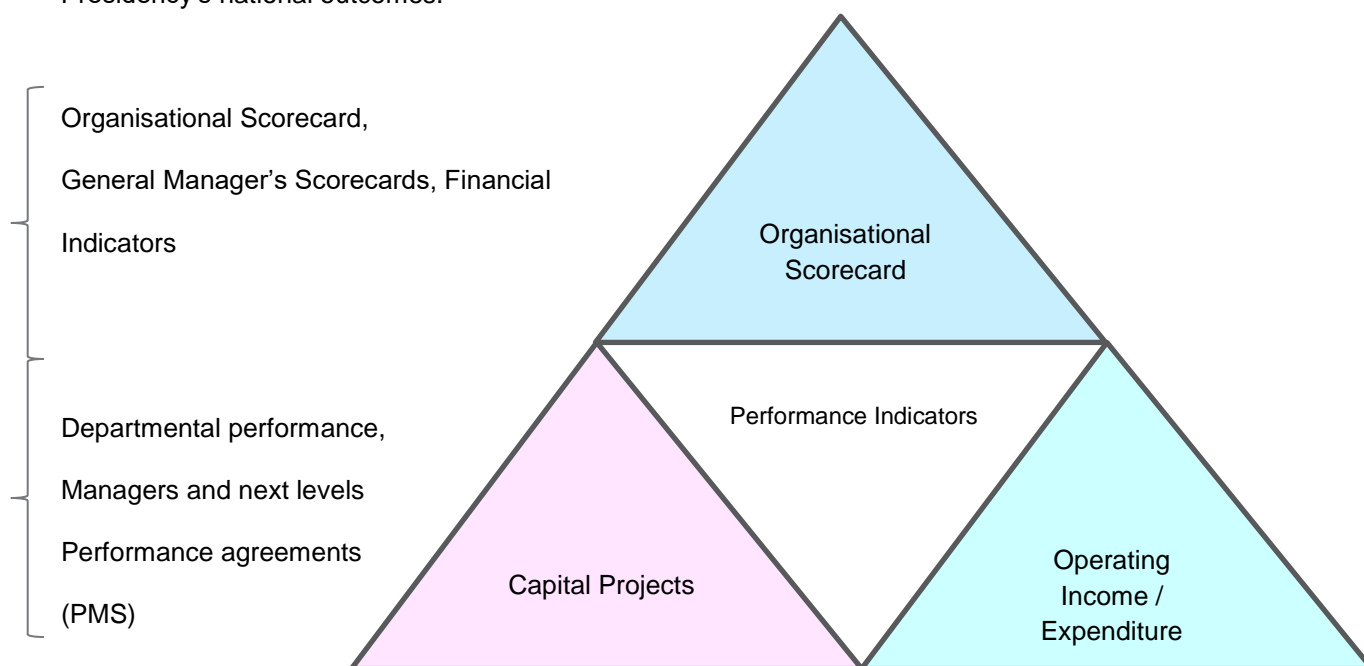
MUNICIPAL DEPARTMENTS AND THEIR FUNCTIONS

DEPARTMENT	PURPOSE	FUNCTIONS
OFFICE OF THE MUNICIPAL MANAGER	to provide leadership to the municipality and support council filling its mandate	<ol style="list-style-type: none"> 1. Strategic Planning, development and IGR services 2. Political Office Bearer support services 3. Internal Audit and Risk Management Services 4. To render Youth, Sport & recreational programs 5. To render special programs 6. Promote local economic development and poverty alleviation initiatives 7. Organisational performance management 8. Communications & IGR services
BUDGET & TREASURY OFFICE	Efficient management of the finances of the municipality	<ol style="list-style-type: none"> 1. To manage the municipal budgeting and reporting process 2. To manage and control municipal expenditure 3. To collect, manage and control municipal revenue 4. To manage Supply Chain Management Processes 5. Management and Register of Municipal Assets
INFRASTRUCTURE & TECHNICAL SERVICES	To provide capital infrastructure and maintain existing infrastructure	<ol style="list-style-type: none"> 1. Municipal infrastructure maintenance 2. Storm water management 3. Civil engineering 4. Electric services 5. Planning and GIS services
COMMUNITY & SOCIAL SERVICES	To provide community social and traffic services	<ol style="list-style-type: none"> 1. Traffic and by-laws regulation and enforcement 2. Coordinate disaster firefighting services 3. The management, maintenance and control of facilities and amenities. 4. The management, maintenance and control of solid waste, landfill sites and parks and cemeteries. 5. Library services
CORPORATE SERVICES DEPARTMENT	undertake corporate and administrative services	<ol style="list-style-type: none"> 1. Provide HR management and HRD services 2. Ensure employee wellness 3. Provide auxiliary services 4. Provide IT services 5. Provide Council Secretariat services 6. Provide Customer Care Services 7. Legal advisory services
ECONOMIC DEVELOPMENT & SPATIAL PLANNING	Planning and Development Department strives to create a better life for all the residents of Kokstad by creating an economically viable, attractive and environmentally friendly environment.	<ol style="list-style-type: none"> 1. The Department promotes spatial efficiencies 2. Plays a strategic role in advancing the principles and objectives of sustainable development 3. As a transversal, the department is at the centre and provides a strategic planning, and influences policies and programmes of other Departments 4. The Department promote and guide the spatial and physical development of the city through integrated, strategic developmental and regulatory frameworks 5. Planning and Development Department provides guidance towards the design and the development of the Municipality's spatial form by leading spatial transformation through: land use management, spatial planning, development management and facilitation, and built environment and enforcement, to create an efficient environment

ORGANISATIONAL SCORECARD

In an effort to reduce the amount of performance indicators at the executive level the top-level PI's have been grouped in an Institutional Scorecard. The scorecard is the primary focus of performance delivery within the municipality and forms the basis of the General Manager's performance agreements as well as their performance indicators.

The Organisational Scorecard is a synopsis of the SDBIP for the medium term 2018/2019 to 2019/2020. The scorecard has been aligned with National KPA's and the Municipal KPA (IDP strategic objectives) and The Presidency's national outcomes.



Departmental SDBIP's are for operational function and are included under the various departments and have been assigned to individuals and will form part of the performance agreements for 2018/2019 financial year.

2018/2019 BUDGET HIGHLIGHTS

• Operating Budget

The Operating budget for 2018/2019 is R503.991 million with a surplus of R4.739million before capital budget.

- The revenue budget for 2018/2019 financial year has increased from the draft budget amount of R409.608 to R409.932 million. The increase is due to the grant of R394 thousands for library cyber cadet not included in the draft budget and the decrease of R70 thousands due to the electricity adjustments as per NERSA.
- The expenditure budget has increased from the draft budget of R404.785million by R407 thousands to R405.192million due to the post of Risk Management Officer.

• Capital Budget

The Final capital budget for 2018/2019 has increased from R93.798 to R98.798million. The increase is due to the grant of R5million for Cultural Village Capital Project received in 2017/2018 financial year but will be unspent at year end.

FINAL CAPITAL BUDGET 2018/2019

Function	Segment Desc	Total Budget 2018/2019
Administrative and Co	Biometrics	600,000
Administrative and Cor	Office furniture and equipment	200,000
	Customer Kiosk	400,000
		<u>1,200,000</u>
Community Halls and F	Shayamoya Hall Ward 10	5,000,000
	Upgrade of Bhongweni Hostel	3,000,000
		<u>8,000,000</u>
Corporate Wide Strate	Farmer Production Support Unit	3,200,000
Corporate Wide Strate	Tractors x 2	700,000
Corporate Wide Strate	Ploughing implements	100,000
Corporate Wide Strate	Computer Equipment	40,000
		<u>4,040,000</u>
PMS Software		500,000
Electricity: Electrical Se	Electrification of Informal Settlements Horse Shoe	2,914,000
Electricity: Electrical Se	Bulk Infrastructure / substation	11,000,000
Electricity: Electrical Se	MV CABLE upgrade Phase 3	3,000,000
Electricity: Electrical Se	Upgrade of Mini substations and Transformers	3,500,000
Electricity: Electrical	Standby Quarters Phase 2	250,000

Se		
Electricity: Electrical Se	Transformers	500,000
Electricity: Electrical Se	Electrification of Farm Houses Ward 2	3,900,000
Electricity: Electrical Se	Installation of Street Lights and High Masts Phase 1	2,800,000
Electricity: Electrical Se	Electrification of Municipal leased properties	1,000,000
		29,364,000
Fire Fighting and Prote	Fire fighting equipment	300,000
Fire Fighting and Prote	Disaster management centre	1,500,000
		1,800,000
Information Technolog	ICT Upgrade	1,000,000
Information Technolog	Computer Equipment	200,000
		1,200,000
Libraries and Archives:	industrial vucuum cleaner	15,000
Libraries and Archives:	heavy duty laminating machine	15,000
Libraries and Archives:	6 swivel office chairs	10,000
Libraries and Archives:	Office equipment	5,000
		45,000
Police Forces Traffic an	Automatic number plate recognition system	200,000
Police Forces Traffic an	Brake testing machine	150,000
Police Forces Traffic an	Fire arms x4	50,000
Police Forces Traffic an	Airconditioners	30,000
Police Forces Traffic an	Electronic equipment	40,000
Police Forces Traffic an	Jojo Tank and storage container	30,000
		500,000
Roads: Roads (333) Infr	Shayamoya Roads upgrade	2,500,000
Roads: Roads (333) Infr	Horseshoe Roads upgrade	2,500,000
Roads: Roads (333) Infr	Construction of Sports complex	6,000,000

Roads: Roads (333) Infr	Construction of Landfill Site - Kraansfontein	5,000,000
Roads: Roads (333) Infr	Upgrade of kkst Roads Phase 8	
Roads: Roads (333) Infr	Retention Monies	1,049,000
		17,049,000
Roads: Roads (333) Infr	Construction of Landfill Site	-
Roads: Roads (333) Infr	Construction of Sports complex	-
Roads: Roads (333) Infr	Upgrade of Roads Bhongweni Area 5 6	8,000,000
Roads: Roads (333) Infr	Upgrade of Roads Ext 7	8,000,000
Roads: Roads (333) Infr	Stormwater upgrade Murray St Johns	5,000,000
Roads: Roads (333) Infr	shayamoya Taxi route 3	-
Roads: Roads (333) Infr	Roads: Midblock Roads	1,500,000
Roads: Roads (333) Infr	Shayamoya Roads upgrade	1,000,000
Roads: Roads (333) Infr	Horseshoe Roads upgrade	1,000,000
Roads: Roads (333) Infr	Upgrade of Franklin roads	-
Roads: Roads (333) Infr	Upgrading Bhongweni Stadium Phase 2	-
Roads: Roads (333) Infr	Stormwater upgrade CBD	-

Roads: Roads (333) Infr	Construction of access link road	-
Roads: Roads (333) Infr	Street shelters on taxi route	-
Roads: Roads (333) Infr	Side walks	-
Roads: Roads (333) Infr	Street labelling	500,000
		<u>25,000,000</u>
		<u>42,049,000</u>
Solid Waste Removal:	Brush Cutters	-
Solid Waste Removal:	Refuse compactor truck	-
Solid Waste Removal:	Refuse compactor truck	-
Solid Waste Removal:	Skip bins	-
Solid Waste Removal:	Wheelie bins	-
	Skip Bin Truck	1700 000
		<u>1700,000</u>
Electricity: Electrical	Supply and delivery of vehicles (2 Pool Vehicles and 2 Electrical Bakkies)	1,200,000
Solid Waste Removal:	Waste Removal 2 ton truck	-
Municipal Manager To	Motor Vehicles MM	550,000
Fleet Management: W	Motor Vehicles x2 Bakkies	500,000
Police Forces Traffic an	Law Enforcement Combi	450,000
Community	CSS Mini Bakkies x 2	550,000

Services		
	Cultural Village	5,000,000
	Fire Rescue Van	650,000
		8,900,000
		98,798,000

2018/2019 ORGANISATIONAL SCORECARD - TOP LAYER																																						
Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)												Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit					
																	Annual Target	Q1 TARGET	BUDGET			Q2 TARGET	BUDGET			Q3 TARGET	BUDGET							Q4 TARGET	BUDGET			
																			GR	AN	T		OW	N	GR		AN	T							OW	N	GR	AN
NKPA 1: MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT																																						
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2019/20 WSP is submitted to Council for approval	Output	No	Quarter 4	Date	Improved Human Capacity	To ensure that Human capacity is developed to its full potential	1. 2018/2019 WSP signed by MM and Honourable Mayor 2. Council resolution.	None	Simple Count	Non-Cumulative	2017/18 WSP submitted to Council on the in 2017/2018 FY	Submit 2019/20 WSP to Council for approval by 30- April 2019	N/A	R0.00	R0.00		N/A	R0.00	R0.00		N/A	R0.00	R0.00		Submit 2019/20 WSP to Council for approval by 30- April 2019	R0.00	R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	N/A	1. 2018/2019 WSP signed by MM and Honourable Mayor 2. Council resolution.	Human Resources Management	
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of trainings conducted as per the 2018/19 approved WSP	Output	No	Quarterly	Number	Improved Human Capacity	To ensure that Human capacity is developed to its full potential	1. Approved WSP 2. Attendance registers with names of training and dates 3. MUNSOFT expenditure report	None	Total sum of trainings conducted	Non-Cumulative	2017 - 2018 WSP presented to Standing Committee for Council Adoption in 2017/2018 FY	Conduct Prioritised Trainings for the financial year as per the 2018/19 approved WSP by 30- Jun-19	Conduct Prioritised Trainings for the financial year as per the 2018/19 approved WSP	R0.00	R0.00		Conduct Prioritised Trainings for the financial year as per the 2018/19 approved WSP	R0.00	R0.00		Conduct Prioritised Trainings for the financial year as per the 2018/19 approved WSP	R0.00	R0.00		Conduct Prioritised Trainings for the financial year as per the 2018/19 approved WSP	R0.00	R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	N/A	1. Approved WSP 2. Attendance registers with names of training and dates 3. MUNSOFT expenditure report	Human Resources Management	
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of WSP Implementation Reports presented to Standing Committee and submitted to CoGTA	Output	No	Quarterly	Number	Improved Human Capacity	To ensure that Human capacity is developed to its full potential	1. WSP Implementation Reports 2. Signed Standing Committee Minutes 3. Proof of submission to CoGTA.	None	Total sum of WSP Implementation on Reports presented	Non-Cumulative	2017 - 2018 WSP presented to Standing Committee for Council Adoption in 2017/2018 FY	Present 12 WSP Implementation on Reports to Standing Committee by 30 June 2019	Present 3 WSP Implementation Report to standing committed	R0.00	R0.00		Present 3 WSP Implementation Report to standing committed	R0.00	R0.00		Present 3 WSP Implementation Report to standing committed	R0.00	R0.00		Present 3 WSP Implementation on Report to standing committed	R0.00	R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	N/A	1. WSP Implementation Reports 2. Signed Standing Committee Minutes	Human Resources Management	
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of EEP Implementation Reports presented to Standing Committee and Council	Output	No	Quarterly	Number	Improved Human Capacity	To ensure that Human capacity is developed to its full potential	1. EEP monthly Reports 2. Signed Minutes	None	Total sum of EEP Implementation on Reports presented	Non-Cumulative	12 Implementation on Reports presented to Standing Committee by 30-Jun-17	Present 12 EEP Implementation on Reports to Standing Committee and Council by 30 June 2019	Present 3 EEP Implementation Report to Standing Committee and Council	R0.00	R0.00		Present 3 EEP Implementation Report to Standing Committee and Council	R0.00	R0.00		Present 3 EEP Implementation Report to Standing Committee and Council	R0.00	R0.00		Present 3 EEP Implementation on Report to Standing Committee and Council	R0.00	R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	N/A	1. EEP monthly Reports 2. Signed Minutes	Human Resources Management	
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Interns maintained in each department within the Municipality	Output	No	Quarterly	Number	Improved Human Capacity	Outstanding payments of refund in study grants	Attendance register	None	Total sum of Interns maintained within the Municipality in each department	Non-Cumulative	104 Furniture Factory Interns 4 x Municipal Interns 5 x MFMP Interns and 273 Seta Learners hosted by the Municipality in 2017/2018 FY	Maintain atleast 2 Interns within the Municipality in each department by 30-Jun-19	N/A	R0.00	R0.00		N/A	R0.00	R0.00		N/A	R0.00	R0.00		Maintain atleast 2 Interns within the Municipality in each department	R0.00	R2 515 348.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R2 515 348.00	National Government: Local Government Financial Management Grant (Schedule 5B)	Attendance register, Appointment letters	Human Resources Management	
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Adopted Human Resource Strategy by date	Output	No	Quarter 1 & 2	Date	Sound Human Resource Strategy	To have a document that outlines Human Resources processes	Appointment letter; HR Strategy	None	Simple Count	Non-Cumulative	New	Submit Human Resource Strategy to Council for adoption by 31 March 2019	N/A	R0.00	R0.00		N/A	R0.00	R0.00		Submit Human Resource Strategy to Council for adoption	R0.00	R0.00		N/A	R0.00	R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	N/A	Reviewed HR Strategy, Resolution	Human Resources Management	

2018/2019 ORGANISATIONAL SCORECARD - TOP LAYER																																					
Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)																Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit
																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET									
																			GR	AN		T	OW		N	GR		AN	T	OW	N						
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Quarterly Reports on Occupational Health and Safety Policy Implementation submitted to standing committees and Council by date	Output	No	Quarterly	Number	Compliance with Occupational Health and Safety Policy	To monitor implementation of Occupational Health and Safety Policy	1. Quarterly Reports 2. Signed Minutes	None	Total sum of Reports on Occupational Health and Safety Policy Implementation submitted to standing committees and Council	Non-Cumulative	4 Reports on Occupational Health and Safety Policy Implementation in 2017/2018FY	Submit 4 Reports on Occupational Health and Safety Policy Implementation on to standing committee and Council by 30-Jun-19	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council	R0.00		R0.00	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council	R0.00		R0.00	Submit 1 Report on Occupational Health and Safety Policy Implementation to standing committee and Council	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1. Quarterly Reports 2. Signed Minutes	Human Resources Management			
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Business Licensing Policy adopted by Council by date	Output	Yes	Quarter 2	Date	Sound Business Registration and Licensing Policy for Businesses to adhere to.	To have a sound document that outlines legislative prescripts that seek to retain, expand and promote good business practice as well as regulate trade within GKM	Copy of Policy and extract from minutes of Council meeting	None	Simple count	Non Cumulative	New	Submit for adoption a Business Registration and Licensing Policy to Council for adoption by 31 December 2018	N/A	R0.00		R0.00	Submit for adoption a Business Registration and Licensing Policy to Council for adoption	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Copy of Policy and extract from minutes of Council meeting	Local Economic Development			
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Informal Economy Policy adopted by Council by date	Output	Yes	Quarter 2	Date	Sound Informal Economy Policy for Informal Sector to adhere to in respect of functionality and sustainable operation	To have a sound document that outlines legislative prescripts that seek to retain existing economic activities, promote graduation from informal sector and to regulate trade	Copy of Policy and extract from minutes of Council meeting	None	Simple count	Non Cumulative	New	Submit to Council for adoption an Informal Economy Policy by 31 December 2018	N/A	R0.00		R0.00	Submit to Council for adoption an Informal Economy Policy	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Copy of Policy and extract from minutes of Council meeting	Local Economic Development			
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Expanded Public Works Programme (EPWP) Policy reflective of Phase III principles developed by date	Output	Yes	Quarter 2	Date	Sound Expanded Public Works Programme (EPWP) which is responsive to methodology of Phase III which includes Women, Youth and Disabled persons	To have a sound document that outlines legislative prescripts that seek to retain existing economic activities, promote graduation from informal sector and to regulate trade	Copy of Policy and extract from minutes of Council meeting	None	Simple count	Non Cumulative	New	Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy by 31 December 2018	N/A	R0.00		R0.00	Submit to Council for adoption an Expanded Public Works Programme (EPWP) Policy	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Copy of Policy and extract from minutes of Council meeting	Local Economic Development			
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Business Registration and Licensing by-law adopted by Council by date	Output	Yes	Quarter 4	Date	Sound Business Registration and Licensing Bylaw to regulate trade and provide stimuli for development	To have a sound document that outlines the parameters of trade, the permissible regulated activities and regulates the enforcement mechanisms	Copy of Bylaw and Council minutes	None	Simple count	Non Cumulative	New	Submit to Council for adoption a Business Registration and Licensing By-Law by 30 June 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Copy of Bylaw and Council minutes	Local Economic Development			
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 1: Putting People First	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Informal Economy Bylaw adopted by Council by date	Output	Yes	Quarter 4	Date	Sound Informal Economy Bylaw to regulate and limit trade in areas not designated for trade and provide stimuli for development	To have a sound document that outlines the parameters of trade, the permissible regulated activities and regulates the enforcement mechanisms as well as process of application for licensing	Copy of Bylaw and Council minutes	None	Simple count	Non Cumulative	New	Submit to Council for adoption an Informal Economy Bylaw by 30 June 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	Submit to Council for adoption an Informal Economy	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Copy of Bylaw and Council minutes	Local Economic Development		

2018/2019 ORGANISATIONAL SCORECARD - TOP LAYER																																										
Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)																Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit					
																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET														
																			GR	AN		T	OW		N	GR		AN	T	OW	N	GR						AN	T	OW	N	
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Adopted Risk Management Policy by date	Output	No	Quarter 4	Date	compliance with legislation to ensure that governance is Strengthened and risk is reduced	Auditing to reduce risks	legislation & regulations	none	Simple count	Non-Cumulative	Draft Risk Management; Draft TOR, Framework and Policy submitted in 2017/2018 FY	Submit reviewed RMP to Standing committee and Council for adoption by 30 June 2019	N/A	R0.00		R0.00		N/A	R0.00		R0.00		N/A	R0.00		R0.00		Review and submit RMP to Standing Committee and Council	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Council Resolution & Copy of Adopted RMP	Internal Audit and Risk Management
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the PMS Framework /Policy is reviewed and submitted to standing committee and Council for adoption	Process	No	Quarter 4	Date	Adopted PMS Framework / Policy in order to increase the performance and efficiency levels within the organization	To ensure Increased performance and efficiency levels.	Legislation & Regulations	none	Every Municipality must have in place Council adopted PMS Policy with Framework (MSA Sec 38,39,40)	Non Cumulative	2018/19 PMS Framework / Policy was adopted on 28 June 2018	Submit the reviewed PMS Framework /Policy to standing committee and Council for adoption by 30 June 2019	N/A	R0.00		R0.00		N/A	R0.00		R0.00		N/A	R0.00		R0.00		Submit the reviewed PMS Framework /Policy to standing committee and Council for adoption	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1. Copy of revised adopted PMS Framework / Policy 2. Signed minutes and Council Resolution	IDP/PMS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Percentage of service providers assessed by date	Process	No	Quarterly	Percentage	Quality service rendered to improve service delivery	To ensure that the Municipality has appointed well-skilled and competent service providers	SLA, Progress reports	None	Number of service providers monitored during the period under review / Total Number of service providers x 100	Non-Cumulative	All appointed service providers monitored and evaluated performance in 2017/18 FY	Conduct 100% assessment of services providers by 30 June 2019	100% assessment of services providers appointed by SCM	R0.00		R0.00		100% assessment of services providers appointed by SCM	R0.00		R0.00		100% assessment of services providers appointed by SCM	R0.00		R0.00		100% assessment of services providers appointed by SCM	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Monthly progress report/ Service providers performance assessment reports	All
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of back to basics reports submitted to the AM Operations within a turn around time	Output	Yes	Quarterly	Number/ Turnaround time	Strengthened governance, and reduced risk	To ensure the Strengthened governance, and reduced risk	Back to Basics template	None	Total sum of reports on back to basics reports submitted to the AM Operations within a turn around time	Non-Cumulative	New	Submit 4 Back to basics template to AM Operations within 5 working days after request	Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00		R0.00		Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00		R0.00		Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00		R0.00		Submit 1 Back to basics template to AM Operations within 5 working days after request	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Back to Basics template; Proof of submission to AM Operations	All
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of SDBIP Organisational reports submitted to Standing Committee and Audit Committee by date	Output	No	Quarterly	Number	4 SDBIP reports submitted to monitor the organizational performance	To perform an oversight so as to examine the SDBIP reports in order to ensure that the performance of the organization is monitored	Individual Quarterly Performance Reports	quarterly SDBIP assessments at departmental level: Departments do not report on	Simple count	Non Cumulative	Monthly SDBIP Reports submitted were to Standing Committee	Submit 4 SDBIP Organisational reports to standing committee and Audit committee by 30 June 2019	Submit 1 Q4 of 2017/18 SDBIP Organisational report to standing committee and Audit committee	R0.00		R0.00		Submit 1 Q1 of 2018/19 SDBIP Organisational report to standing committee and Audit committee	R0.00		R0.00		Submit 2018/19 Mid-term performance report (S72 Report) to council by 25 January 2019	R0.00		R0.00		Submit 1 Q3 of 2018/19 SDBIP Organisational report to standing committee and Audit committee	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1. Signed Standing Committee & Audit Committee Minutes 2. SDBIP Reports	IDP/PMS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	2019/20 SDBIP approved within turnaround time	Output	No	Quarter 4	Turnaround time	To ensure that the performance of the organization is increased, monitored and efficient	To ensure compliance, perform an oversight so as to examine and monitor the performance of the organization as well as budget spending	2018/19 SDBIP	none	SDBIP must be approved by Council 28 days after Budget approval (MFMA 53(1)(c)(ii))	Non Cumulative	2018/19 SDBIP Presented to Council for adoption by 28 June 2018	Submit the 2019/2020 SDBIP to Mayor for approval in June 2019 within 28 days after approval of 2019/2020 Annual Budget	N/A	R0.00		R0.00		N/A	R0.00		R0.00		N/A	R0.00		R0.00		Submit the 2019/2020 SDBIP to Mayor for approval in June 2019 within 28 days after approval of 2019/2020 Annual Budget	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1. Copy of Signed SDBIP 2. Signed Council Minutes / Resolution	IDP/PMS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2018/19 Annual Performance Report is presented to Council for approval	Output	No	Quarter 1	Date	Annual Performance report submitted to council in order to increase the performance and efficiency leveles within the organization	To ensure Increased performance and efficiency levels.	SDBIP quarterly performance reports	none	Every Municipality must prepare the APR (MSA Sect 46)	Non Cumulative	Presented Draft 2017/18 and 2017/18 Final Annual Performance Report to Council for adoption	Present 2017/2018 Annual Performance report to council for approval by 31 August 2018	Present 2017/2018 Annual Performance report to council for approval by 31 August 2018	R0.00		R0.00		N/A	R0.00		R0.00		N/A	R0.00		R0.00		N/A	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1. APR 2. Signed Minutes / Resolution	IDP/PMS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the APR is submitted to CoGTA, AG, NT & PT	Output	No	Quarter 1	Date	Compliance with pieces of legislation	To ensure Increased performance and efficiency levels.	Legislation & Regulations	none	Every Municipality must prepare the APR (MSA Sect 46)	Non Cumulative	Adopted 2017/18 APR was submitted to CoGTA, AG, NT & PT on 31 August 2017	Submit the 2017/2018 APR to CoGTA, AG, NT and PT by 31 August 2018	Submit the 2017/2018 APR to CoGTA, AG, NT and PT by 31 August 2018	R0.00		R0.00		N/A	R0.00		R0.00		N/A	R0.00		R0.00		N/A	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1 Proof of submission with dates	IDP/PMS

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Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)																Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit			
																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET												
																			GR	AN		T	OW		N	GR		AN	T	OW	N									
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2018/19 Performance Agreements for section 54A & 56 managers (Senior Managers reporting directly to the MM) are signed	Output	No	Quarter 1	Date	Monitor the individual performance through the submission of the quarterly performance reports with the actual performance recorded	To ensure Increased performance and efficiency levels.	2019/20 SDBIP	none	Performance agreements must be signed within one month after the beginning of the financial year of the municipality (MFMA Sect 57(2)(a))	Non Cumulative	All 2017/18 Performance Agreements for section 54 &57 managers (Senior Managers reporting directly to the MM) were signed in 2017/18 FY	Sign all 2019/20 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM)) by 31 July 2018	Sign all 2018/19 Performance Agreements (section 54A - MM & 56 - managers Senior Managers reporting directly to the MM)) by 31 July 2018	R0.00			R0.00			N/A	R0.00			R0.00			N/A	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	2018/19 Signed performance agreements	IDP/PMS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2018/19 Performance Agreements for S54A & 56 Managers are submitted to MEC COGTA	Output	No	Quarter 1	Date	Compliance with pieces of legislation	To ensure Increased performance and efficiency levels.	Legislation & Regulations	none	Copies of performance agreements must be submitted to the council and the MEC for local government in the province within 14 days after approval (MFMA Sect 53(3)(b))	Non Cumulative	Submitted all signed 2017/19 Performance agreements for 54/56 Managers to MEC COGTA on the 12th August 2017	Submit all signed 2018/19 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2018	Submit all signed 2018/19 Performance agreements for 54A/56 Managers to MEC COGTA by 14 August 2018	R0.00			R0.00			N/A	R0.00			R0.00			N/A	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Date and signed Proof of submission	IDP/PMS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which all signed 2018/19 Performance Agreements for 54A/56 Managers are submitted to Council for noting	Output	No	Quarter 1	Date	to ensure accountability, increased performance and efficiency levels	To ensure Increased performance and efficiency levels.	signed performance agreements	none	Copies of performance agreements must be submitted to the council and the MEC for local government in the province within 14 days after approval (MFMA Sect 53(3)(b))	Non Cumulative	All signed 2017/18 Performance Agreements for 54/56 Managers submitted to Council for noting by date	Submit all signed 2018/19 Performance Agreements for 54A/56 Managers to Council for noting by 31-Aug-18	Submit all signed 2018/19 Performance Agreements for 54A/56 Managers to Council for noting by 31-Aug-18	R0.00			R0.00			N/A	R0.00			R0.00			N/A	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Signed Minutes	IDP/PMS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Turn around time for uploading of All signed 2018/19 Performance Agreements for section 54A/56 managers on the municipal website after signing	Process	No	Quarter 1	Turnaround time	Compliance with pieces of legislation	To ensure Increased performance and efficiency levels.	signed performance agreements	none	Signed Performance Agreements for S54/56 Managers must be made public within 14 days after signing (MFMA Sect 53(3)(b))	Non Cumulative	Uploaded all signed 2017/18 Performance Agreements on the municipal website within 5 days after submission to MEC	Upload all signed 2018/19 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	Upload all signed 2018/19 Performance Agreements for s54A/56 Managers on the municipal website within 5 days after signing	R0.00			R0.00			N/A	R0.00			R0.00			N/A	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1. Signed Performance Agreements 2. Date uploded screenshot	IDP/PMS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2017/18 Annual Performance Assessments for s54A/56 managers is conducted	Output	No	Quarter 3	Date	Compliance with pieces of legislation	To ensure Increased performance and efficiency levels.	PMS Framework / Policy	none	Annual performance assessment s of Sect 54/56 managers must be performed by no later than end of March as per approved PMS Framework.	Non Cumulative	2017/18 Annual Performance Assessment s for s54/56 managers were conducted in 2017/18 FY	Conduct 2017/18 Annual Performance Assessments for s54A/56 managers by 31 March 2019	N/A	R0.00			R0.00			N/A	R0.00			R0.00			N/A	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1. Signed Attendance Register 2. Report	IDP/PMS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2018/19 Mid-term Performance Assessments for s54A/56 managers is conducted	Output	No	Quarter 3	Date	Compliance with pieces of legislation	To ensure Increased performance and efficiency levels.	PMS Framework / Policy	none	Mid year performance assessment s of Sect 54/56 managers must be performed by no later than end of March as per approved PMS Framework.	Non Cumulative	2017/18 Mid-term Performance Assessment s for s54/56 managers were conducted in 2017/18 FY	Conduct 2018/19 Mid-term Performance Assessments for s54A/56 managers by 31 March 2019	N/A	R0.00			R0.00			N/A	R0.00			R0.00			N/A	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1. Signed Attendance Register 2. Report	IDP/PMS

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Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)																Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit	
																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET										
																			GR	AN		T	OW		N	GR		AN	T	OW	N	GR						AN
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the Report on 2017/18 Annual Performance Assessment for s54A/56 Managers is submitted to Council for approval	Process	No	Quarter 4	Date	Compliance with pieces of legislation	To ensure Increased performance and efficiency levels.	Legislation & Regulations	none	Performance evaluations results must be approved by the municipal council as a reward for outstanding performance (Reg 2006 Sect 8).	Non Cumulative	Report on 2017/18 Annual Performance Assessment s for 54/56 Managers was submitted to Council for approval in 2017/18 FY	Submit report on 2017/18 Annual Performance Assessments for s54A/56 Managers to Council for approval by 30 April 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Submit report on 2017/18 Annual Performance Assessment s for s54A/56 Managers to Council for approval by 30 April 2019	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1. Signed Minutes and Council Resolution	IDP/PMS
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	2019/20 IAP approved by date	Output	No	Quarter 4	Date	A 2019/20 IAP submitted to ensure that governance is Strengthened and risk is reduced	Auditing to reduce risks	legislation & regulations	none	The IAP must be adopted by the Audit Committee on an annual basis.	Non-Cumulative	Adopted IAP for 2018/2019 FY	Submit 2019/20 Internal Auditing plan to Audit committee for approval by 30 June 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Submit 2019/20 Internal Audit plan to Audit committee	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	AC minutes / Adopted IAP	Internal Audit and Risk Management
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	2019/20 RMP approved by date	Output	No	Quarter 2	Date	A 2019/20 RMP submitted to ensure that governance is Strengthened and risk is reduced	Auditing to reduce risks	legislation & regulations	none	The RMP must be adopted by the Audit Committee on an annual basis.	Non-Cumulative	Adopted RMP for 2018/2019 FY	Submit 2019/20 Risk Management ng plan to Audit committee for approval by 30 June 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Submit 2019/20 Risk Management plan to Audit committee	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	AC minutes / Adopted RMP	Internal Audit and Risk Management
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Revised Audit Committee Charter submitted standing committee and Council for adoption by date	Output	No	Quarter 4	Date	A Revised Audit Committee Charter submitted to ensure that governance is Strengthened and risk is reduced	Auditing to reduce risks	legislation & regulations	none	Revised ACC must be adopted by the Audit Committee	Non-Cumulative	Adopted 2018/ 19 Revised Audit Committee Charter in 2017/18 FY	Submit revised 2019/20 Audit Committee Charter to standing committee, Audit Committee and council for adoption by 30 June 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Submit revised 2019/20 Audit Committee Charter to standing committees and council for adoption	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	AC minutes / Adopted ACC	Internal Audit and Risk Management
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Risk Management reports submitted to Standing committee and Council per quarter	Output	No	Quarterly	Number	4 Risk Management reports submitted to ensure governance is Strengthened and risk is reduced	To ensure Strengthened governance, and reduced risk	Quarterly Risk Register reports	none	Simple count	Non-Cumulative	4 Risk Management reports were submitted to Standing committee and Council for adoption in 2017/2018 FY	Submit 1 Risk Management report to Standing committee and Council for adoption on quarterly basis	Submit 1 risk management report to Standing committee and Council for adoption	R0.00		R0.00	Submit 1 risk management report to Standing committee and Council for adoption	R0.00		R0.00	Submit 1 risk management report to Standing committee and Council for adoption	R0.00		R0.00	Submit 1 risk management report to Standing committee and Council for adoption	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Risk Management Reports / Minutes	Internal Audit and Risk Management
A	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Adopted Anti-fraud and Corruption Strategy by date	Output	No	Quarter 4	Date	compliance with legislation to ensure that governance is Strengthened and risk is reduced	Auditing to reduce risks	legislation & regulations	none	Simple count	Non-Cumulative	1 AFCS was Reviewed and submitted to Council for adoption in 2017/18 FY	Submit AFCS to Council for adoption by 30 June 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Submit AFCS to Council	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Council Resolution & Copy of AFCS	Internal Audit and Risk Management
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Licensing of municipal software applications renewed, reviewed and licensed by date	Output	No	Quarter 4	Number	Improve Municipal Infrastructure	To monitor the functioning of ICT Infrastructure	1. Municipal software applications 2. licenses	None	Total sum of Licensing of municipal software applications renewed, reviewed and license	Non-Cumulative	4 Licensing of municipal software applications renewed, reviewed and licenced in 2017/2018 FY	6 Licensing of municipal software applications renewed, reviewed and licenced by 30-Jun-18	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	6 Licensing of municipal software applications renewed, reviewed and licenced	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R1 520 000.00	General Revenue: Equitable Share	1. Municipal software applications 2. licenses	ICT Matters
A	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance	Institutional	Percentage of Monitoring of Maintenance Schedule throughout the year	Output	Yes	Quarterly	Percentage	Increased performance and efficiency levels	To monitor Maintenance Schedule throughout the year	Monitoring reports	None	Total sum of Percentage Maintenance Schedule throughout the year	Non-Cumulative	New	100% Monitoring of Maintenance Schedule throughout the year	100% Monitoring of Maintenance Schedule	R0.00		R0.00	100% Monitoring of Maintenance Schedule	R0.00		R0.00	100% Monitoring of Maintenance Schedule	R0.00		R0.00	100% Monitoring of Maintenance Schedule	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the	R0.00	N/A	Monitoring reports	ICT Matters

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																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET						
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B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	6	Percentage of completed components of the Landfill Site by date	Process	No	Quarterly	Percentage	To have completed Development of New Landfill Site Location	Landfill site needs upgrade and maintained	Approved plans/ designs	Delays in the implementation of SCM procedures	Simple count	Cumulative	Site Handed Over to appointed Contractor & Site Establishment Completed for phase 2 in 2017/18 FY	Complete 80% (3 components of the Cell, Internal Road and Administration Building) of Landfill Site by 30 June 2019	Complete 20% (Clearing and Grubbing topsoil; Construction of Component 1)	R1 000 000.00	R0.00	Complete 40% (Construction of Component 2 and Leachate pond)	R1 000 000.00	R0.00	Complete 60% (Completion of Leachate Pond and Construction of Component 3)	R1 000 000.00	R0.00	Complete 80% (Construction of Internal Road and Administration Building)	R2 000 000.00	R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 6	R5 000 000.00	MIG & Property Rates: Levies	Appointment letter; Progress report or minutes of Site Meetings	Project Management Unit
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3	KMs of St Johns storm water pipes installed by date	Process	No	Quarterly	KMs	Stormwater upgraded St Johns	Inadequate water service infrastructure	Approved plans/ designs	Delays in the implementation of SCM procedures	Simple count	Non Cumulative	Appointed Consultant to draft designs	Installaton of 2 km of St Johns storm water pipes by 30-Jun-19	Approval of Designs	R0.00	R100 000.00	Appointment of Contractor	R0.00	R500 000.00	Reallocation of water pipes	R0.00	R1 400 000.00	Installation of 2km of Stom water pipes	R0.00	R3 000 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward 3	R5 000 000.00	Property Rates: Levies	Practical Completion certificate; Progress Report; Close-out Report	Project Management Unit
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	Institutional	Number of reports submitted to standing committee on the maintenance of the Landfill site by date	Output	No	Monthly	Number	Closure & Rehabilitation of Shayamoya Landfill Site	Landfill site needs upgrade and maintenance	Minutes and Reports of previous meetings, Maintenance plan	Delays in the implementation of SCM procedures	Simple count	Non Cumulative	12 (monthly) Maintenance of Shayamoya Landfill Site in 2016/17	Submit 12 reports to standing committee on the maintenance of the Landfill site by 30 June 2019	Submit 1 reports to standing committee on the maintenance of the Landfill site per month	R0.00	R242 218.42	Submit 1 reports to standing committee on the maintenance of the Landfill site per month	R0.00	R242 218.42	Submit 1 reports to standing committee on the maintenance of the Landfill site per month	R0.00	R242 218.42	Submit 1 reports to standing committee on the maintenance of the Landfill site per month	R0.00	R242 218.42	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R968 873.66	Property Rates: Levies	Agenda, Attendance Register, Minutes, Reports	Project Management Unit
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	8 & 9	Km's of road componet completed by date	Process	No	Quarterly	KMs	Upgraded Roads Bhongweni (Area 5 & 6)	Bhongweni (Area 5 & 6) upgrade will retard rehabilitation of roads for at least 2 consecutive years	Road Maintenance plan, Completed Design, Progress reports	Delays in the implementation of SCM procedures	Simple count	Non Cumulative	Contractor appointed in 2018/19 FY	Construction of 1.3 km's of Bhongweni road components (Area 5 & 6) (Asphalt Completed) by 30 June 2019	Eathworks, Roadbed preparation & stormwater	R1 500 000.00	R0.00	Complete storm water, Sub-base, Kerb & Channel	R0.00	R2 100 000.00	Complete Base layer, Kerb & Channel	R0.00	R2 400 000.00	1.3 km's of Asphalt Completed	R0.00	R2 000 000.00	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 8&9	R8 000 000.00	Property Rates: Levies	Appointment Letter, Completed Design, Progress report	Project Management Unit
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	7	Km's of road componet completed by date	Process	No	Q3 & Q4	KMS	Upgraded of Roads Ext. 7	Extention 7 upgrade will retard rehabilitation of roads for at least 2 consecutive years	Road Maintenance plan, Completed Design, Progress reports	Delays in the implementation of SCM procedures	Total KMs of Ext 7 road component required to be completed - KMs of Ext 7 road component done	Non Cumulative	Phase 1 of Ext. 7 Roads upgraded	Complete construction of 1.5km of road component (storm water, Sub-base, Kerb & Channel) by 30 June 2019	Appointment of Consultant to draft Designs and approval of designs	R0.00	R1 000 000.00	Appointment of Contractor	R0.00	R1 000 000.00	Complete Eathworks, Roadbed preparation & stormwater	R0.00	R3 000 000.00	Complete storm water, 1.5km's of Sub-base, Kerb & Channel	R0.00	R3 000 000.00	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 7	R8 000 000.00	Property Rates: Levies	Appointment letter, Approved Designs	Project Management Unit
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	4&7	Percentage of road component completed by date	Process	Yes	Q3 & Q4	Percentage	Upgraded Shayamoya Roads	Aging basic servive delivery infrastructure	Road Maintenance plan, Completed Design, Progress reports	Delays in the implementation of SCM procedures	Percentage of road component to be done/ Percentage of road component done	Non Cumulative	New	Complete 50% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks)	Appoint Consultant to draft designs	R0.00	R550 000.00	Approval of Designs	R0.00	R450 000.00	Appointment of Contractor	R0.00	R500 000.00	Complete 50% of Shayamoya Roads upgrade (Complete Storm water drainage, Mass Earthworks)	R1 500 000.00	R500 000.00	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 4&7	R3 500 000.00	Property Rates: Levies	Appointment letter, Approved Designs	Project Management Unit
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	4&7	Percentage of road component completed by date	Process	Yes	Q3 & Q4	Percentage	Upgraded Horse-shoe Roads	Aging basic servive delivery infrastructure	Road Maintenance plan, Completed Design, Progress reports	Delays in the implementation of SCM procedures	Percentage of road component to be done/ Percentage of road component done	Non Cumulative	New	Complete 40% of Horse-shoe Roads upgrade (Complete Storm water drainage, Mass Earthworks)	Appoint Consultant to draft designs	R0.00	R550 000.00	Approval of Designs	R0.00	R450 000.00	Appointment of Contractor	R0.00	R500 000.00	Complete 40% of Horse-shoe Roads upgrade (Complete Storm water drainage, Mass Earthworks)	R1 500 000.00	R500 000.00	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 4&7	R3 500 000.00	Property Rates: Levies	Appointment letter, Approved Designs	Project Management Unit
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure		Km's of road componet completed by date	Process	No	Q1&Q2	KM'S	Construction of Mid Block Road	Aging basic servive delivery infrastructure	Road Maintenance plan, Completed Design, Progress reports	Delays in the implementation of SCM procedures	Total KMs of road component required to be completed - KMs of road component done	Non Cumulative	New	Complete construction of 1.3km of road component by 31 December 2018	Complete Base layer, Kerb & Channel	R0.00	R1 000 000.00	1.3 km's of Asphalt Completed	R0.00	R500 000.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R1 500 000.00	Property Rates: Levies	Completion certificate	Project Management Unit

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																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET						
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B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	All	Street labeling for all Kokstad roads completed by date	Process	Yes	Quarterly	Date	All Kikstad roads to have street names	Aging basic service delivery infrastructure	Road Maintenance plan, Completed Design, Progress reports	None	Simple count	Non Cumulative	New	Complete Street labeling for all Kokstad roads by 30 June 2019	Street labeling for all Kokstad roads	R0.00	R100 000.00	Street labeling for all Kokstad roads	R0.00	R100 000.00	Street labeling for all Kokstad roads	R0.00	R150 000.00	Street labeling for all Kokstad roads	R0.00	R150 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R500 000.00	Property Rates: Levies	Progress report, Completion Certificate	Project Management Unit
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	5 & 3	Town Cemetery maintained by date	Output	No	Quarterly	Date	Improved municipal infrastructure	Improve town cemeteries to avoid illegal activities that takes place in cemeteries.	Weekly Plans	None	Simple Count	Non Cumulative	Bhongweni cemetery closed; only Town Cemetery in use	Maintain a Town cemetery on a weekly basis	R0.00	R0.00	Maintain a Town cemetery on a weekly basis	R0.00	R0.00	Maintain a Town cemetery on a weekly basis	R0.00	R0.00	Maintain a Town cemetery on a weekly basis	R0.00	R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Weekly Plans,Monthly Reports submitted to Manco; Weekly attendance registers.	Waste Management	
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1.To ensure improved access to appropriate basic services and infrastructure	All 10 wards of GKM	Number of Households with access to refuse removal in 8 GKM wards within turnover time	Output	No	Quarterly	Number/ Turnover time	Improved municipal infrastructure	To ensure efficient waste collection	Waste Management Plan/Policy; Weekly Plans	None	Simple Count	Non Cumulative	Refuse has been collected in all wards on regular basis	15500 households with access to refuse removal in 8 GKM Wards on weekly basis	R0.00	R0.00	15500 households with access to refuse removal in 8 GKM Wards on weekly basis	R0.00	R0.00	15500 households with access to refuse removal in 8 GKM Wards on weekly basis	R0.00	R0.00	15500 households with access to refuse removal in 8 GKM Wards on weekly basis	R0.00	R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: All wards	R0.00	N/A	Weekly Plan, Refuse collection Register, Report submitted to Council	Waste Management	
B	Improved access to basic services	Pillar 2: Delivering Basic Services	4.1. To ensure improved access to appropriate basic services and infrastructure	3	Township Register Developed for R56 Housing Development by date	Output	No	Quarterly	Date	To reduce backlog on provision of middle income housing	Lack of affordable middle income housing	Adopted housing sector plan	none	Simple count	Non Cumulative	New	Develop Township Register for R56 Housing Development by 30 June 2019	Advertisement for service provider to conduct pre-feasibility studies	R0.00	R0.00	Complete Geotech Report, Environmental Impact Assessment, Survey and Town Planning layout	R0.00	R500 000.00	Approved Town Planning development application	R0.00	R500 000.00	Develop Township Register for R56 Housing Development	R0.00	R500 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R1 500 000.00	General Revenue: Equitable Share	Advert, Appointment letter, Progress reports; Practical Completion Certificate	Spatial Planning; Human Settlements & Building Control
B	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which risk assessment is conducted	Process	No	Quarter 4	Date	Improved Performance of the Institution	To monitor performance of the Institution and reduce risk on quarterly basis	Project Register	none	Simple count	Non Cumulative	Conducted Project Risk assessemnt in 2017/18 FY	Conduct Project Risk assessment by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct Project Risk assessemnt	R0.00	R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Audit Report	Internal Audit and Risk Management
B	Improved access to basic services	Pillar 2: Delivering Basic Services	5.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which Audit on Public Facilities is conducted	Process	No	Quarter 3	Date	Improved Performance of the Institution	To monitor performance of the Institution and reduce risk on quarterly basis	Asset Register	none	Simple count	Non Cumulative	Conducted Audit on Public Facilities in 2017/18 FY	Conduct Audit on Public Facilities by 30 January 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Conduct Audit on Public Facilities by 30 January 2019	R0.00	R0.00	N/A	R0.00	R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Audit Report	Internal Audit and Risk Management
NKPA 3: LOCAL ECONOMIC DEVELOPMENT																																		
C	Implementa tion of community works programme and supported cooperstiv es	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Number of emerging farmers supported	Output	Yes	Quarter 3 & 4	Number	Develop Rural Enterprises to increase economic activity	To provide support to emerging farmers to increase economic activities	Report from UKZN Foundation inclusive of production plan and technical farming skills transferred	Availability of enterprises	Simple count	Cumulative	New	Support 30 emerging farmers by 30 June 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Support 15 emerging farmers	R0.00	R1 600 000.00	Support 30 emerging farmers	R0.00	R1 600 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R3 200 000.00	General Revenue: Equitable Share	Report from UKZN Foundation inclusive of production plan and technical farming skills transferred	Local Economic Development
C	Implementa tion of community works programme and supported cooperstiv es	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	All 10 GKM Wards	Number of Work Opportunities created through implementation of EPWP Phase III Principles	Output	Yes	Quarter 2, 3 & 4	Number	Reducing unemployment in communities by implementing EPWP	To realise livelihood sustainability as a means to alleviate poverty and unemployemnt	Project Based EPWP Report from EPWPRS / employments contracts	None	Number of Job creation targeted - Number of jobs created	Cumulative	New	Create 695 Work Opportunitie s through implementati on of EPWP Phase III Principles buy 30 June 2019	N/A	R0.00	R0.00	Create 300 Work Opportunities through implementation of EPWP Phase III Principles	R0.00	R700 000.00	Create 495 Work Opportunities through implementation of EPWP Phase III Principles	R0.00	R700 000.00	695 Work Opportunitie s Reported	R0.00	R700 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R2 100 000.00	General Revenue: Equitable Share	EPWP list/ employments contracts	Local Economic Development
C	Implementa tion of community works programme and supported cooperstiv es	N/A	1.1. Facilitate economic growth, development and creation of decent employment opportunities	Institutional	Adopted Local Growth and Development Strategy date	Output	Yes	Quarter 3 & 4	Date	Sound LGDS as impetus for sustainable economic development to realise objectives of vision 2047	To adopt a LGDS which will serve as strategic document to inform ALL developmenta l programmes and projects	Draft and adopted LGDS together with Council resolution	None	Simple count	Non Cumulative	New	Submit Final Local Growth and Development Strategy to Council for adoption by 31 May 2019	N/A	R0.00	R0.00	N/A	R0.00	R0.00	N/A	R0.00	R0.00	Submit Final LGDS to Council for adoption by 31-May-18	R0.00	R75 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the	R75 000.00	General Revenue: Equitable Share	Draft & Final LED Strategy, Council resolution	Local Economic Development

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																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET										
																			GR	AN		T	OW		N	GR		AN						T	OW	N		
C	Implementa- tion of community works programme and supported cooperative s	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	Institutional	Dialogues for youth and Parents on Gender Issues hosted by date	Output	No	Quarter 3	Date	Promoted Public Knowledge and awareness	Increased public knowledge and awareness	Report; Attendance Register	none	Simple count	Non-Cumulative	New	Hosting 4 Dialogues for youth and Parents on Gender Issues by 31 March 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Hosting 4 Dialogues for youth and Parents on Gender Issues	R0.00		R65 000.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R65 000.00	General Revenue: Operational Revenue	Report; Attendance Register	Special Programs
C	Implementa- tion of community works programme and supported cooperative s	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	Women Cooperatives with Business Plans and or Business Equipment supported by date	Output	No	Quarter 4	Date	Promoted Public Knowledge and awareness	Increased public knowledge and awareness	Business Plans	none	Simple count	Non-Cumulative	GKM Women cooperatives supported with Business Plans in 2017/18 FY	Supporting Women Cooperatives with Business Plans and or Business Equipment by 30 June 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Supporting Women Cooperative s with Business Plans and or Business Equipment	R0.00		R100 000.00	N/A	R0.00		R100 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	General Revenue: Operational Revenue	Business Plans	Special Programs
C	Implementa- tion of community works programme and supported cooperative s	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	Women's Indaba conducted by date	Output	No	Quarter 1	Date	Promoted Public Knowledge and awareness	Increased public knowledge and awareness	Reports; Attendance Register	none	Simple count	Non-Cumulative	Conducted GKM Women's Summit in 2017/18 FY	Conduct Women's Indaba (Women's Month) by 30 Sept 2018	Conduct GKM women's Summit	R0.00		R200 000.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Reports; Attendance Register	Special Programs
C	Implementa- tion of community works programme and surported cooperstiv es	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	Pre-school Sport Day hosted by date	Output	No	Quarter 4	Date	Improved quality of lives by promoting public knowledge and awareness	Increased public knowledge and awareness	Reports; Attendance Register	none	Simple count	Non-Cumulative	Hosted Pre- school Sport Day in 2017/18 FY	Host Pre- School sport day by 30 June 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Host Pre- School sport day	R0.00		R130 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R130 000.00	General Revenue: Equitable Share	Reports; Attendance Register	Special Programs
C	Implementa- tion of community works programme and supported cooperstiv es	N/A	2.1Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	GKM Disability Cooperatives with Business Plans supports by date	Output	No	Quarter 3	Date	Improved quality of lives by promoting public knowledge and awareness	Increased public knowledge and awareness	Business plans; List of cooperatives	none	Simple count	Non-Cumulative	Supported GKM Disability Cooperative with Business Plans in 2017/18 FY	Support GKM Disability Cooperative with Business Plans by 31 March 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Support GKM Disability Cooperative with Business Plans	R0.00		R100 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	General Revenue: Equitable Share	Business plans; List of cooperatives	Special Programs
C	Implementa- tion of community works programme and supported cooperstiv es	N/A	2.1.Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	GKM Disability Sports Day hosted by date	Output	No	Quarter 2	Date	Improved quality of lives through a healthy lifestyle for the disabled	Increased public knowledge and awareness	Reports; Attendance Register	none	Simple count	Non-Cumulative	GKM Hosted 1 Disability Sports Day in 2016.17 FY	Host GKM Disability Sports Day by 31 Dec 2019	N/A	R0.00		R0.00	Host GKM Disability sports day	R0.00		R100 000.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	General Revenue: Equitable Share	Reports; Attendance Register	Special Programs
C	Implementa- tion of community works programme and supported cooperstiv es	N/A	2.1.Achieve holistic human development and capacitation for the realization of skilled and employable workforce	All 10 wards within GKM	GKM Golden Games for Local Selections conducted and District Golden Games attended by date	Output	No	Quarter 2	Date	A healthy lifestyle for the edlders	Increased public knowledge and awareness	Reports; Attendance Register	none	Simple count	Non-Cumulative	GKM conducted 1 Golden Games for local Selections and Attended District Games in 2017.18 FY	Conduct Local Golden Games for Local Selections and attend District Golden Games by 31 December 2018	N/A	R0.00		R0.00	Conduct Local Golden Games for Local Selections and attend District Golden Games	R0.00		R150 000.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R150 000.00	General Revenue: Equitable Share	Reports; Attendance Register	Special Programs
C	Implementa- tion of community works programme and supported cooperstiv es	N/A	3.1. Ensure that our people have access to community facilities and services	7	Construction of Sport Complex completed by date	Process	No	Quarter 1,2,3	Date	Gym Payne Sports Complex	Extention 7 upgrade will retard rehabilitation of roads for at least 2 consecutive years	Commencem ent letter of Contractor; Progress report	Delays in the implementation of SCM procedures	Simple count	Non Cumulative	New	Complete construction of Sport Complex by 31 March 2019	Construction of Swimming Pool; Sport field	R0.00		R2 000 000.00	Complete Sport field. Construction of Swimming Pool; Change rooms and Parking	R0.00		R2 000 000.00	Complete Construction of Swimming Pool; Change rooms and Parking	R0.00		R2 000 000.00	N/A	R0.00		R0.00	DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Ward: Ward 7	R6 000 000.00	Property Rates: Levies	Commencement letter of Contractor; Progress report, Practical Completion Certificate	Project Manageem t Unit

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Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)												Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit					
																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET										
																			GR	AN		T	OW		N	GR		AN						T	OW	N		
C	Implementa tion of community works programme and supported cooperstiv es	N/A	3.1. Ensure that our people have access to community facilities and services	Institutional	Dialogue, Workshop and Prayer Conducted by the Moral Regeneration Structure by date	Output	No	Quarter 1	Date	Promoted Public Knowledge and awareness	Increased public knowledge and awareness	Report; Attendance Register	none	Simple count	Non-Cumulative	New	Dialogue, Workshop and Prayer Conducted by the Moral Regeneration Structure by 31 September 2018	Dialogue, Workshop and Prayer Conducted by the Moral Regeneration Structure	R0.00		R100 000.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Report; Attendance Register	Special Programs				
C	Implementa tion of community works programme and supported cooperstiv es	N/A	3.1.Ensure that our people have access to community facilities and services	Institutional	Number of Schools Visited by date	Process	No	Quarter 3	Number/ Date	Promoted Public Knowledge and awareness	Increased public knowledge and awareness	Reports and Register	none	Simple count	Non-Cumulative	Visited 3 GKM School in 2017/18 FY	Conduct Back to school visits (3) by 31 March 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Conduct 3 school visits and road shows	R0.00		R50 000.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Reports and Register	Special Programs
C	Implementa tion of community works programme and supported cooperstiv es	N/A	3.1.Ensure that our people have access to community facilities and services	All 10 wards within GKM	Youth Day Celebration hosted by date	Output	No	Quarter 4	By date	Promoted Public Knowledge and awareness	Increased public knowledge and awareness	Report Register; Minutes of plenary session	none	Simple count	Non-Cumulative	GKM annual youth day celebration hosted in 2017/18 FY	Host youth day celebration by 16 June 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Host youth day celebration by 16 June 2019	R0.00		R150 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Report Register; Minutes of plenary session	Special Programs				
C	Implementa tion of community works programme and supported cooperstiv es	N/A	3.1. Ensure that our people have access to community facilities and services	All 10 wards within GKM	Local Arts and Culture Festival event hosted by date	Output	No	Quarter 2	By date	Promoted Public Knowledge and awareness	Increased public knowledge and awareness	Report; Register; Minutes of plenary session	None	Simple count	Non-Cumulative	Hosted 1 Local Arts and Culture Festival event in 2016/17 FY	Host Local Arts and Culture Festival event by 31- Dec-17	N/A	R0.00		R0.00	Host Local Arts and Culture Festival event by 31- Dec-17	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	150 000.00	Fines Penalties and Forfeits	Report Register; Minutes of plenary session	Arts & Culture				
C	Implementa tion of community works programme and supported cooperstiv es	N/A	3.1. Ensure that our people have access to community facilities and services	All 10 wards within GKM	Development of Arts and Culture Village completed by date	Output	No	Quarter 1,2,3	By date	Ensure that community have access to community facilities	Facilitate the development of Arts and Culture and Heritage	Arts and Culture Plans/ Drawing Plans	None	Simple count	Non-Cumulative	New	Complete development of Arts and Culture Village by 31 March 2019	Appointment of principal agent	R0.00		R500 000.00	Complete designs and Environmental Impact Assessment	R0.00		R1 500 000.00	Development of Arts and Culture Village	R0.00		R3 000 000.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R5 000 000.00	Fines Penalties and Forfeits	Appointment letter, Completeion certificate	Arts & Culture
C	Implementa tion of community works programme and supported cooperstiv es	N/A	3.1. Ensure that our people have access to community facilities and services	Institutional	Number of Sporting codes during Mayoral Cup	Output	No	Quarter 4	Number	Promoted Public Knowledge and awareness	Increased public knowledge and awareness	Team List; Reports	None	Simple count	Non-Cumulative	5 sports codes assisted	5 Sporting codes participating during Mayoral Cup by 30 June 2018	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R200 000.00	5 Sporting codes participating during Mayoral Cup	R200 000.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R200 000.00	General Revenue: Equitable Share	Team List Reports	Sports and Recreation
C	Implementa tion of community works programme and supported cooperstiv es	N/A	3.1. Ensure that our people have access to community facilities and services	Institutional	Upgrade of cricket field at oval sports ground	Output	No	Quarter 2,3	Percentage	Ensure that community have access to community facilities	Facilitate the Upgrade of cricket field at oval sports ground	Team List; Reports	None	Simple count	Non-Cumulative	New	Complete 100% upgrade(Rep air gate, ablation of facilities, upgrade of cricket field, Repair turf and installation of scoreboard) of oval sports ground by 30 June 2018	N/A	R0.00		R0.00	Complete 35% (Repair gate, ablation of facilities) of ugrading works	R0.00		R250 000.00	Complete 75% (Repair turf and installation of scoreboard) of upgrading works	R0.00		R450 000.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R700 000.00	General Revenue: Equitable Share	Completion Certificate/ Report	Sports and Recreation
C	Implementa tion of community works programme and supported cooperstiv es	N/A	3.2. Aspire to healthy, safe and crime free communities	All 10 wards of GKM	Number of by-law programs enforced by date	Output	No	Quarterly	Number	Compliance with by-laws and traffic laws programs enforced	To Comply with Traffic laws and GKM by-laws - Trading By-law; Waste Management By-law; Parking By-law	Weekly by-laws and traffic laws enforcement plan; Weekly by-law and Traffic Laws enforcement report	None	Total sum of by-laws laws programs enforced	Non Cumulative	There is minimal enforcement of by-laws	Enforce 60 By-law enforcement programs by 30 June 2019	Enforce 15 by-law enforcement programs	R0.00		R0.00	Enforce 15 by-law enforcement programs	R0.00		R0.00	Enforce 15 by-law enforcement programs	R0.00		R0.00	Enforce 15 by-law enforcement programs	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Weekly by-laws and traffic laws enforcement plan; Weekly by-law and Traffic Laws enforcement report	Traffic and Law Enforcement

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																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET									
																			GR	AN		T	OW		N	GR		AN						T	OW	N	GR
C	Implementa tion of community programme and supported coopervsiv es	N/A	3.2. Aspire to healthy, safe and crime free communities	All 10 wards of GKM	Number of Integrated Law Enforcement programs co- ordinated by date	Output	No	Quarterly	Number	Compliance with relevant traffic laws and by-laws	Integrated approach towards law enforcement / Encourage compliance to relevant traffic laws and by- laws	Program Report; Attendance registers	None	Total sum of Integrated Law Enforcement programs co-ordinated	Cumulative	There are few joint programmes .	Co-ordinate 12 Integrated Law enforcement programs by 30 June 2019	Co-ordinate 3 Integrated Law enforcement programs	R0.00		R0.00		Co-ordinate 3 Integrated Law enforcement programs	R0.00		R0.00		Co-ordinate 3 Integrated Law enforcement programs	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Program Report; Attendance registers	Traffic and Law Enforcement
NKPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT																																					
D	Implement a differential approach to Municipal Financing, planning and support	Pillar 5: Building Capable Local Government Institutions	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Date by which the 2016/17 Financial Year Clean Audit Opinion is achieved	Process	No	Quarter 2	Date	Clean Audit Outcome	To improve audit outcome thereby ensuirinf an effectivem efficient and equitable administration system.	Municipality produces the AFS, APR and Draft AR and submit to the Office of the Auditor- General for external auditing. Once auditing has been finalised, the Auditor- General Report with audit outcome is provided.	None	Simple count	Non Cumulative	Obtained unqualified Audit Opinion for 2016/17 Financial Year	Address Auditor General findings as per Implementati on Plan	R0.00		R0.00		Address Auditor General findings as per Implementatio n Plan7	R0.00		R0.00		Address Auditor General findings as per Implementatio n Plan	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Auditor-General Report; Implementation Plan	All	
D	Improve Municipal Financial and Administrati ve capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Percentage of invoices paid within the turnaround time from date of receipt of invoice	Process	No	Quarterly	Percentage/ Turnaround time (in days)	Compliance with SCM Regulations	To pay creditors on time	SCM Regulations	none	number of invoices paid within 30 days / number of invoices received x 100	Non Cumulative	Creditors were paid within 30 days from date of receipt of invoice in 2017/18 FY	100% of invoices paid within 30 days from date of receipt of invoice	100% of invoices paid within 30 days from date of receipt of invoice	R0.00		R0.00		100% of invoices paid within 30 days from date of receipt of invoice	R0.00		R0.00		100% of invoices paid within 30 days from date of receipt of invoice	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1) Invoice with receipt date;2) MUNSOFT report 3) Payment voucher	Credit Control
D	Improve Municipal Financial and Administrati ve capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Monthly billing reports generated within turnaround time	Process	No	Quarterly	Number & Turnaround Time	Increased Revenue	To identify outstanding debtors	List of rate payers, Revenue enhancement policy	None payment by rate payers	Simple count	Non-Cumulative	Generated monthly billing reports within 3 days of each month in 2017/18	Generate 1 monthly billing report before the 5th of every month	Generate 1 monthly billing report before the 5th of every month	R0.00		R0.00		Generate 1 monthly billing report before the 5th of every month	R0.00		R0.00		Generate 1 monthly billing report before the 5th of every month	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Monthly Billing Reports & signed Minutes	Revenue
D	Improve Municipal Financial and Administrati ve capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	% of Reduction of the debtor's book by date	Output	No	Quarterly	Percentage	Increased Revenue	Revenue enhancement	Debtors book, Revenue enhancement policy	None payment by debtors/ debtors written off	amount recovered as per the debtors on the debtors book / amount registered on the debtors book x 100	cumulative	17% decrease on debtors' book in the 3rd quarter of 2017/2018 FY	10% Reduction of the debtor's book by 30 June 2019	0% Reduction of the debtors book	R0.00		R0.00		0% Reduction of the debtors book	R0.00		R0.00		5% Reduction of the debtors book	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Debtors Age Analysis report; Quarterly financial statements	Revenue
D	Improve Municipal Financial and Administrati ve capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Implementation of Supplementary Valuation Roll by date	Process	No	Quarter 4	Date	Increased Revenue	Revenue enhancement	Billing report & Supplementar y valuation roll	none	Simple count	Non Cumulative	One Supplement ary Roll implemented in 2017/2018 FY	To Implement 1 Supplementa ry Roll by 30 June 2019	N/A	R0.00		R0.00		N/A	R0.00		R0.00		N/A	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Billing report & Supplementary valuation roll	Revenue
D	Improve Municipal Financial and Administrati ve capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Debtors reconciliation report submitted to standing Committee and Council per quarter	Output	No	Quarterly	Number	To report to stakeholders on the Financial position of the Municipality	To identify outstanding debtors	Debtors reconciliation report	none	Simple count	Non Cumulative	Submitted 12 reconciliatio n reports to Standing committee and Council in 2017/18	Submit 12 Debtors Reconciliatio n reports to Standing committee and Council by 30 June 2019	Submit 3 Debtors Reconciliation reports to Standing committee and Council	R0.00		R0.00		Submit 3 Debtors Reconciliation reports to Standing committee and Council	R0.00		R0.00		Submit 3 Debtors Reconciliatio n reports to Standing committee and Council	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Debtors reconciliation report	Revenue
D	Improve Municipal Financial and Administrati ve capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to	Institutional	Adopted Procurement Plan by date	Output	No	Quarter 4	Date	To comply with MFMA/ SCM Regulations	To have a document that municipality needs to adhere to in terms of procurement	SCM Policy, Regulations	Debtors receiving inputs from municipal departments	Simple count	Non Cumulative	2018/19 Procurement Plan was approved in 2017/18 FY	Submission of 2019/20 Procurement Plan to Council for adoption by 30 June 2019	N/A	R0.00		R0.00		N/A	R0.00		R0.00		N/A	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad:	R0.00	N/A	Council Resolution & Procurement Plan	Supply Chain Management

2018/2019 ORGANISATIONAL SCORECARD - TOP LAYER																																								
Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)												Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit							
																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET												
																			GR	AN		T	OW		N	GR		AN						T	OW	N	GR	AN	T	OW
			enhance organisational performance																																Whole of the Municipality					
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of SCM Reports produced on Implementation of Procurement Plan per quarter	Output	No	Quarterly	Number	To comply with MFMA/ SCM Regulations	To monitor implementation of Procurement Plan	SCM Reports	none	Simple count	Non Cumulative	Produced 4 SCM reports on Implementation of Procurement Plan in 2017/18 FY	Produce 4 SCM reports on Implementation of Procurement Plan by 30 June 2019	Produce 1 SCM report on Implementation of Procurement Plan	R0.00			R0.00			Produce 1 SCM report on Implementation of Procurement Plan	R0.00			Produce 1 SCM report on Implementation of Procurement Plan	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	SCM Reports	Supply Chain Management			
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Compilation of Bid reports and issuing of agenda for bid committees done within turn over time	Process	No	Quarterly	Turnaround Time	To comply with MFMA/ SCM Regulations	To ensure sitting of Bid Committees	Invitations to bid committee meetings	Unavailability of Bid Committee members	Simple count	Non Cumulative	Compilation of Bid reports and issuing of agenda for bid committees done on time in 2017/18 FY	Compiling bid reports and issuing of agenda within 10 working days' from closing for BEC and 5 days from the receipt of a signed BEC minutes for bac	Compiling bid reports and issuing of agenda within 10 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac	R0.00			R0.00			Compiling bid reports and issuing of agenda within 10 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac	R0.00			Compiling bid reports and issuing of agenda within 10 working days form closing for BEC and 5 days from the receipt of a signed BEC minutes for bac	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Invitations to bid committee meetings; Attendance Register	Supply Chain Management			
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	% of contracts / SLAs with service providers signed within turnaround time	Output	No	Quarterly	Turnaround time	To comply with MFMA/ SCM Regulations	To ensure SLA's are signed within prescribed time	Appointment letters	none	number of contracts per SLAs signed within 30 days of appointment / number of service providers appointed x 100	Non Cumulative	100% compliance to contracts / SLAs with service providers in 2017/18 FY	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	100% of contracts / SLAs with service providers signed within 30 days after date of appointment	R0.00			R0.00			100% of contracts / SLAs with service providers signed within 30 days after date of appointment	R0.00			100% of contracts / SLAs with service providers signed within 30 days after date of appointment	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	contracts register, signed SLA's	Supply Chain Management			
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	% of verification of Awarded Bids for compliance as per MFMA by date	Output	No	Quarterly	Percentage	To comply with MFMA	To ensure all awarded bids comply with MFMA	MFMA, Bid reports	none	Total number of awarded bids compliant to MFMA / total number of bids awarded x 100	Non Cumulative	Awarded Bids verified for compliance to MFMA in 2017/18 FY	100% verification of Awarded Bids for compliance as per MFMA by 30 June 2019	100% verification of Awarded Bids for compliance as per MFMA	R0.00			R0.00			100% verification of Awarded Bids for compliance as per MFMA	R0.00			100% verification of Awarded Bids for compliance as per MFMA	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	contracts register, exception reports dealing with non-compliance with contractual / SLA requirements / deadlines	Supply Chain Management			
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Turnaround time (in working days) to finalise Bid Processing for each Quotation	Process	No	Quarterly	Turnaround Time	To comply with MFMA and SCM Regulations	To ensure there are no delays in scm processes	MFMA and SCM Regulations, Official orders	none	Date bid processing finalised - date of closure of quotation	Non Cumulative	Finalised Bid Processes within 14 days on quarterly basis in 2017/18 FY	Finalise Bid Processing within 14 working days of closure for each Quotation	Finalise Bid Processes within 14 working days of closure for each Quotation	R0.00			R0.00			Finalise Bid Processes within 14 working days of closure for each Quotation	R0.00			Finalise Bid Processes within 14 working days of closure for each Quotation	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Memorandum signed by HOD & Purchase Order	Supply Chain Management			
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Turnaround time (in working days) to finalise Bid processing for tenders	Process	No	Quarterly	Turnaround Time	To comply with MFMA and SCM Regulations	To ensure there are no delays in scm processes	MFMA and SCM Regulations, Bid reports	Delays in appointment by objections	Simple count	Non Cumulative	Finalised bid processing within 90 working days in 2017/18 FY	Finalise bid processing within 90 working days of closure for tenders	Finalise bid processing within 90 working days of closure for tenders	R0.00			R0.00			Finalise bid processing within 90 working days of closure for tenders	R0.00			Finalise bid processing within 90 working days of closure for tenders	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Memorandum Signed by HOD& Appointment Letter	Supply Chain Management			
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Suspense Account reconciliation report submitted to standing committee and Council per quarter	Output	No	Quarterly	Number	To report to stakeholders on the Financial position of the Municipality	To ensure that accounts are properly allocated	Financial Statements	none	Simple count	Non Cumulative	Submitted 12 suspense reconciliation report to standing committee and Council in 2017/18	Submit 12 Suspense Account Reconciliation reports to standing committee and Council by 30 June 2019	Submit 3 Suspense Reconciliation reports to standing committee and Council	R0.00			R0.00			Submit 3 Suspense Reconciliation reports to standing committee and Council	R0.00			Submit 3 Suspense Reconciliation reports to standing committee and Council	R0.00			District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Suspense Account reconciliation report	Budget and Reporting			

2018/2019 ORGANISATIONAL SCORECARD - TOP LAYER																																					
Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)																Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit
																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET									
																			GR	AN		T	OW		N	GR		AN	T	OW	N	GR					
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Rates Reconciliation reports submitted to Standing Committee and Council per quarter	Output	No	Quarterly	Number	To report to stakeholders on the Financial position of the Municipality	To identify rates receivable from rate payers	Rates report	none	Simple count	none	Submitted 12 Rate Reconciliation reports to standing committee and Council in 2017/18 FY	Submit 12 Rate Reconciliation reports to standing committee and Council by 30 June 2019	Submit 3 Rate Reconciliation report to Standing Committee and Council	R0.00		R0.00		Submit 3 Rate Reconciliation report to Standing Committee and Council	R0.00		R0.00		Submit 3 Rate Reconciliation report to Standing Committee and Council	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Rates reconciliation report	Budget and Reporting
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Consumer Deposits Reconciliation reports submitted Standing Committee and Council per quarter	Output	No	Quarterly	Number	To report to stakeholders on the Financial position of the Municipality	To monitor cash inflow	Cash book	none	Simple count	none	Submitted 12 Customer Deposits reports to Standing Committee and Council in 2017/18 FY	Submit 12 Customer Deposits Reconciliation reports to standing committee and Council by 30 June 2019	Submit 3 Customer Deposit report to Standing Committee and Council	R0.00		R0.00		Submit 3 Customer Deposit report to Standing Committee and Council	R0.00		R0.00		Submit 3 Customer Deposit report to Standing Committee and Council	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Consumer deposits reconciliation report	Budget and Reporting
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Traffic Revenue Reconciliation reports submitted Standing Committee and Council per quarter	Output	No	Quarterly	Number	To report to stakeholders on the Financial position of the Municipality	To monitor cash inflow	Cash book	none	Simple count	none	Submitted 12 Traffic Revenue Reconciliation reports to Standing Committee and Council in 2017/18 FY	Submit 12 Traffic Revenue Reconciliation reports to Standing Committee and Council by 30 June 2019	Submit 3 traffic revenue reconciliation reports	R0.00		R0.00		Submit 3 traffic revenue reconciliation reports	R0.00		R0.00		Submit 3 traffic revenue reconciliation reports	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Traffic Revenue reconciliation report	Budget and Reporting
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Expenditure Reconciliations prepared per quarter	Output	No	Quarterly	Number	To comply with MFMA	To monitor outstanding expenditure	Cash book ; Creditors age analysis	none	Simple count	Non Cumulative	Prepared 3 expenditure reconciliation on quarterly basis in 2017/18 FY	Prepare 12 Expenditure Reconciliations by 30 June 2019	Prepare 3 expenditure reconciliations	R0.00		R0.00		Prepare 3 expenditure reconciliations	R0.00		R0.00		Prepare 3 expenditure reconciliations	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Expenditure reconciliations signed by CFO (VAT, Creditors, Salaries, Petty cash)	Budget and Reporting
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Bank Reconciliations prepared per quarter	Output	No	Quarterly	Number	To comply with MFMA	To monitor cash flow	Bank Statements	none	Simple count	Non Cumulative	Prepared 12 bank reconciliations in 2017/18 FY	Prepare 12 Bank Reconciliations by 30 June 2019	Prepare 3 bank reconciliation	R0.00		R0.00		Prepare 3 bank reconciliation	R0.00		R0.00		Prepare 3 bank reconciliation	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Bank Reconciliation signed by Manager: Rev &Exp and CFO	Budget and Reporting
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of Cash flow statements submitted to Treasury by within turnaround time	Output	No	Quarterly	Number/ turnaround time	To comply with MFMA	To monitor cash flow	Cash book	none	Simple count	Non Cumulative	Submitted 1 Cash flow statement to Treasurer on the 10 th of every month on quarterly basis in 2017/18 FY	Submit monthly Cash flow statement to Treasury on the 10th of every month	Submit monthly Cash flow statement to Treasury on the 10th of every month	R0.00		R0.00		Submit monthly Cash flow statement to Treasury on the 10th of every month	R0.00		R0.00		Submit monthly Cash flow statement to Treasury on the 10th of every month	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	1) Monthly Cash Flow statements 2) Proof of Submission to Treasury	Budget and Reporting
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Percentage of Implementation of National Treasury MFMA Circular 81 by date	Process	No	Quarter 2	Performance	To comply with National Treasury MFMA Circular 81	To ensure that all suppliers are registered in central supplier database	Central Supplier database	none	(Number of MFMA Circular 81 requirements and compliance to be implemented / Number of MFMA Circular 81 requirements and compliance to be implemented) x 100	Non Cumulative	Verification / cleansing conducted on Kokstad supplier data base in 2017/18 FY	100% Implementation on of National Treasury MFMA Circular 81 by 31 December 2018	N/A	R0.00		R0.00		100% Implementation of National Treasury MFMA Circular 81	R0.00		R0.00		N/A	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Central Supplier database	Budget and Reporting
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Number of reviews of General Ledger prepared per quarter	Output	No	Quarterly	Number	To Improve Financial management of municipality	To ensure proper recording of municipal finances	General Ledger, Trial balance	none	Simple count	Non Cumulative	Performed 3 monthly review of general ledger on quarterly basis in 2017/18 FY	Prepare 12 reviews of general ledger by 30 June 2019	Prepare 1 review report of general ledger per month	R0.00		R0.00		Prepare 1 review report of general ledger per month	R0.00		R0.00		Prepare 1 review report of general ledger per month	R0.00		R0.00		District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	General Ledger and Trial balance signed by CFO	Budget and Reporting

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Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)												Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit						
																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET											
																			GR	AN		T	OW		N	GR		AN						T	OW	N			
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Draft 2019/20 budget tabled to Council for a noting by MFMA calendar date	Process	No	Quarter 3	By MFMA calendar date	To comply with MFMA	To report to stakeholders about financial planning of the municipality	Draft Budget , MFMA	none	Simple count	Non Cumulative	Tabled Draft 2018/2019 to Council for noting in 2017/18 FY	Table Draft 2019/2020 Budget to Council for noting by 31-Mar-19	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Table Draft 2019/20 budget MFMA calendar by 31-Mar-18	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Draft Budget & Council Resolution	Budget and Reporting	
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Draft 2019/20 Budget Submitted to NT & PT by MFMA calendar Date	Process	No	Quarter 3	By MFMA calendar date	To comply with MFMA	To report to stakeholders about financial planning of the municipality	Draft Budget , MFMA	none	Simple count	Non Cumulative	Submitted 2018/2019 Draft budget to PT and NT in 2017/18 FY	Submit Draft 2019/2020 Budget to PT and NT by 31-Mar-19	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Submit adopted Draft 2019/2020 Budget to PT and NT	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Proof of submission(email) & Confirmation of receipt	Budget and Reporting	
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Adopted 2019/20 Budget by MFMA calendar date	Output	No	Quarter 4	By MFMA calendar date	To comply with MFMA	To report to stakeholders about financial planning of the municipality	Draft Budget , MFMA	none	Simple count	Non Cumulative	Submitted final 2018/2019 Budget to Standing Committee and Council for Adoption in 2017/18 FY	Submit Final 2019/2020 Budget to Standing Committee and Council for Adoption by 31 May 2019	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Submit Final 2019/2020 Budget to Standing Committee and Council Adoption	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Final Adopted 2018/19 Budget and signed Council Resolution	Budget and Reporting	
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	Adopted 2019/20 Budget submitted to PT and NT by MFMA calendar Datee	Output	No	Quarter 4	By MFMA calendar date	To comply with MFMA	To report to stakeholders about financial planning of the municipality	Adopted Budget , MFMA	none	Simple count	Non Cumulative	Submitted the Adopted 2018/19 Budget to PT & NT in 2017/18 FY	Submit Adopted 2019/20 Budget to PT & NT by 31-May-19	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Submit Adopted 2019/20 Budget to PT & NT by 31 May 2019	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Proof of submission (email etc.) & confirmation of receipt of submission	Budget and Reporting	
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	2019/20 Adjustment Budget submitted to Nat. Prov. Treasury, COGTA by MFMA calendar date	Output	No	Quarter 3	By MFMA calendar date	To comply with MFMA	To ensure proper allocation of municipal finances per project	Original Budget, expenditure report, sdbip	none	Simple count	Non Cumulative	Submitted 2017/18 Adjustment budget to Nat. Prov. Treasury, COGTA in 2017/18 FY	Submit 2019/2020 adjustment Budget to NT; PT and CoGTA by 28-Feb-19	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Submit Adjustment Budget to NT; PT and CoGTA by 28-Feb-19	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Adopted Adjustment Budget & signed Council Resolution	Budget and Reporting	
D	Improve Municipal Financial and Administrative capability	Pillar 4: Sound financial management and accounting	6.1. Creating a conducive organisational environment that attracts, retains, and develops best talent to enhance organisational performance	Institutional	2019/20 budget process plan / time schedule approved by MFMA calendar date	Output	No	Quarter 1	By MFMA calendar date	Optimised use and Management of Municipal Assets	To outline activities to be carried out in drafting of Budget	Adopted Budget process Plan & Council Resolution	none	Simple count	Non Cumulative	Approved budget process plan / time schedule in 2018/19 FY	Approve 2019/20 Budget Process Plan/ Time Schedule by 31-Aug-18	Approve 2019/20 Budget Process Plan/ Time Schedule by council by 31-Aug-18	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Adopted Budget process Plan & Council Resolution	Budget and Reporting	
NKPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION																																							
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Number of community meetings held	Output	No	Quarterly	Number	Promoted participative, facilitative and accountable municipality through a refined ward committee system	Increased accountability and public participation	Minutes of meetings and/or attendance registers	none	Number of Community meetings to be conducted - Community meetings conducted	Non-Cumulative	80 Community meeting for the 2017/18 FY	Conduct 20 Community meetings on quarterly basis	Hold 20 Community meetings	R0.00		R315 600.00	Hold 20 Community meetings	R0.00		R315 600.00	Hold 20 Community meetings	R0.00		R315 600.00	Hold 20 Community meetings	R0.00		R315 600.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R1 262 400.00	General Revenue: Equitable Share	Minutes of meetings and/or attendance registers	Public Participation	
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the	Institutional	Number of Capacity Building trainings of ward committees	Output	No	Quarterly	Number	Promoted participative, facilitative and accountable municipality through a refined ward committee	Increased accountability and public participation	Minutes of meetings and/or attendance registers	none	Number of Trainings to be conducted - Number of Trainings conducted	Non-Cumulative	New	Conduct 2 Formal Training of ward committee members by 30 June 2019	N/A	Conduct 1 Formal Training of ward committee members	R0.00		R0.00	Conduct 1 Formal Training of ward committee members	R0.00		R250 000.00	N/A	R0.00		R0.00	Conduct 1 Formal Training of ward committee members	R0.00		R250 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstd	R500 000.00	General Revenue: Equitable Share	Training Report/ attendance registers	Public Participation

2018/2019 ORGANISATIONAL SCORECARD - TOP LAYER																																				
Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)												Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit			
																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET								
																			GR	AN		T	OW		N	GR		AN						T	OW	N
			municipality.							system																										
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	State of the Municipality Address conducted by 30 June 2019	Output	No	Quarter 4	Number	Promoted Public Knowledge and awareness	Increased accountability and public participation	Programme Invitations; Report; Attendance register	none	Simple count	Non-Cumulative	One Mayoral Imbizo was conducted in 2017/18 FY	Conduct State of the Municipality Address by 30 June 2019	N/A	R0.00		R0.00		N/A	R0.00		R0.00		Conduct State of the Municipality Address	R0.00		R400 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R400 000.00	General Revenue: Equitable Share	Programme Invitations; Report; Attendance register, Video	Public Participation
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Number of Public Participation Outreach Programs conducted by date	Output	No	Quarterly	Number	Promoted Public Knowledge and awareness	Increased accountability and public participation	Programme Invitations; Report; Attendance register	none	Simple count	Non-Cumulative	One Mayoral Imbizo was conducted in 2017/18 FY	Conduct 4 Public Participation Outreach Programs by 30 June 2019	Conduct 1 Public Participation Outreach Programs	R0.00		R125 000.00		Conduct 1 Public Participation Outreach Programs	R0.00		R125 000.00		Conduct 1 Public Participation Outreach Programs	R0.00		R125 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R500 000.00	General Revenue: Equitable Share	Programme Invitations; Report; Attendance register	Public Participation
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Adam Kok III Statue erected by date	Output	No	Quarter 1	Date	Promoted Public Knowledge and awareness	Increased public knowledge and awareness	Progress report	none	Simple count	Non-Cumulative	Adam Kok III statue was erected in 2017/18 FY	Launch of Adam Kok III statue by 30 September 2018	Launch of Adam Kok III statue	R0.00		R1 500 000.00		N/A	R0.00		R0.00		N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R1 500 000.00	General Revenue: Equitable Share	Progress report	Public Participation
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Institutional	Number of Monthly LLF meetings attended	Output	No	Quarterly	Number	Increased performance and efficiency levels	To ensure sitting and effective sitting of meetings	Reports & Signed Minutes / attendance register	None	Total sum of meetings Attended per quarter	Non-Cumulative	Attend 4 Local Labour Forum meetings in 2017/2018 F/Y	Attend 10 Local labour Forum Meetings by 30 June 2019	Attend 3 LLF Meetings	R0.00		R0.00		Attend 2 LLF Meetings	R0.00		R0.00		Attend 2 LLF Meetings	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Reports & Signed Minutes / attendance register	Human Resources Management
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	Institutional	Number of Monthly reports on the Customer Care System	Output	No	Quarterly	Number	Increased performance and efficiency levels	To monitor administration and operating procedures	Reports on customer care; Minutes, Attendance Register	None	Total sum of Monthly reports on the Customer Care System per quarter	Non-Cumulative	Submitted 12 reports on the Customer Care System in 2017/2018 FY	Submit 12 monthly reports on the Customer Care System to Standing Committee	Submit 3 monthly reports on the Customer Care System to Standing Committee	R0.00		R0.00		Submit 3 monthly reports on the Customer Care System to Standing Committee	R0.00		R0.00		Submit 3 monthly reports on the Customer Care System to Standing Committee	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Administrative or Head Office (Including Satellite Offices)	R0.00	N/A	REPORTS on customer care; Minutes, Attendance Register	Administration
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First. Pillar 3: Good Governance	7.1. To ensure strengthened participative, transparent and accountable governance in the municipality	GKM	Library week celebration event conducted by date	Output	No	Quarter 3	Date	To promote and encourage participation by community members to use as source of information	To reduce community member's lack of interest on libraries.	Attendance registers and agenda of the event.	None	Simple Count	Non Cumulative	The library membership is too low especially the youth	Conduct Library Week celebration event by 30 March 2019	N/A	R0.00		R0.00		N/A	R0.00		R0.00		Conduct Library Week celebration event	R100 000.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	General Revenue: Fines Penalties and Forfeits	Attendance registers and agenda of the event.	Library Services
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	2018/19 Final IDP submitted to Standing Committee and Council for Adoption by date	Output	No	Quarter 4	Date	Compliance with legislation to Promote participative, facilitative and accountable governance and customer care	To ensure the Promoted participative, facilitative and accountable governance and customer care	legislation & regulations	none	An integrated development plan must be adopted by the council of a municipality (MSA Sect 35(1)).	Non-Cumulative	2018/19 FINAL IDP adopted in 2017/18 FY	Submit 2019/2020Final IDP to Standing committee and council for adoption by 30-Jun-19	N/A	R0.00		R0.00		N/A	R0.00		R0.00		Submit 2019/2020 Draft IDP to Standing committee and Council for noting by 31-Mar-20	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Copy of Final IDP & Council Resolution	IDP/PMS

2018/2019 ORGANISATIONAL SCORECARD - TOP LAYER																																						
Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)																Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit	
																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET										
																			GR	AN		T	OW		N	GR		AN	T	OW	N	GR						AN
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Final adopted IDP submitted to COGTA, PT & NT by date	Output	No	Quarter 4	Date	Compliance with legislation to Promote participative, facilitative and accountable governance and customer care	To ensure the Promoted participative, facilitative and accountable governance and customer care	legislation & regulations	none	An integrated development plan must be adopted by the council of a municipality (MSA Sect 35(1)).	Non-Cumulative	Submitted 1 Final 18/19 Adopted IDP TO CoGTA, PT & NT in 2017/18 FY	Submit Final Adopted 2019/2020 IDP to CoGTA, PT & NT by 30 June 2018	N/A	R0.00		R0.00	N/A	R0.00		R0.00	N/A	R0.00		Submit Final Adopted 2019/20 IDP to CoGTA, PT & NT	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Emails / signed submission letter / Confirmation of receipt letter	IDP/PMS	
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Draft 2017/18 AR tabled to Council by date	Output	No	Quarter 3	Date	Draft AR noted by Council within 7 months after the end of the FY	N/A	All departments provide required performance information as per MFMA Circular 63 Guidelines	Council meeting not being held	Draft AR noted by Council within 9 months after the end of the FY (MFMA Sect 121).	Non-Cumulative	Draft 2016/17AR tabled to Council in January 2018	Table 2017/2018 Draft AR to Council by 31-Jan-18	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Table 2017/2018Draft AR to Council by 31-Jan-18	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Council Resolution / Minutes; Copy of Draft 2016/17 AR	IDP/PMS
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Oversight Report (OSR) for the 2017/18AR submitted MPAC by date	Output	No	Quarter 3	Date	An Oversight report submitted to Promote participative, facilitative and accountable governance and customer care	N/A	legislation & regulations	none	Oversight committee must prepare an.d Oversight Report in terms of Sect 129 of MFMA	Non-Cumulative	Oversight Report for the 2016/17 FY submitted to MPAC by 31 March 2018	Submit 2017/18 Oversight report to MPAC by 25-Mar-19	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Submit 2017/18 Oversight report to MPAC by 25-Mar-18	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Oversight Report & Minutes / Agenda	IDP/PMS
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Final 2017/18 Annual Report and Oversight report tabled to Council for Adoption by date	Output	No	Quarter 3	Date	An Oversight report submitted to Promote participative, facilitative and accountable governance and customer care	N/A	legislation & regulations	none	Both Final Annual Report and Oversight Report to be adopted by municipal Council in terms of Sect 129 of MFMA	Non-Cumulative	2016/17 Annual Report was adopted by Council by 31 March 2018	Table Final 2017/18 Annual report and Oversight report to council for adoption by 31-Mar-19	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Tabling of Final 2017/18 Annual report and Oversight report to council for adoption	R0.00		R100 000.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	General Revenue: Equitable Share	Council Resolution & Copy of Adopted AR	IDP/PMS
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Adopted 2017/18 AR and Oversight report submitted to CoGTA, NT & PT by date	Output	No	Quarter 3	Date	Oversight report submitted to ensure compliance and Promote participative, facilitative and accountable governance and customer care	N/A	legislation & regulations	none	Both adopted Final Annual Report and Oversight Report to be submitted to legislated stakeholders in terms of Sect 129 of MFMA	Non-Cumulative	Adopted 2015/16 AR was submitted to all Sector Departments on the 31 March 2017	Submit adopted 2017/18 Annual Report and Oversight Report to CoGTA; AG; NT and PT by 31-Mar-19	N/A	R0.00		R0.00	N/A	R0.00		R0.00	Submit 2017/18adopt ed AR to CoGTA, AG; NT and PT	R0.00		R0.00	N/A	R0.00		R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Council Resolution & Copy of Adopted AR	IDP/PMS
E	Deepen Democracy through a refined ward Committee system	Pillar 1: Putting People First Pillar 3: Good Governance	7.1 To ensure strengthened participative, transparent and accountable governance in the municipality.	Institutional	Number of Newspaper produced per quarter	Output	No	Monthly	Number	Increased public knowledge, awareness and corporate image	To ensure accountability, transparency, awareness and good corporate image	2017/18 SDBIP	none	Simple count	Non-Cumulative	Produced 12 GKM Newspaper issues in 2017/18 FY	Produce 12 GKM Newspaper issues by 30 June 2019	Produce 1 copy of GKM Newspaper per Month	R0.00		R65 000.00	Produce 1 copy of GKM Newspaper per Month	R0.00		R65 000.00	Produce 1 copy of GKM Newspaper per Month	R0.00		R65 000.00	Produce 1 copy of GKM Newspaper per Month	R0.00		R65 000.00	District Municipalities: DC43 Hary Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R260 000.00	General Revenue: Equitable Share	GKM Newsletter/ newspaper issue	Communication

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																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET													
																			GR	AN		T	OW		N	GR		AN						T	OW	N	GR	AN	T	OW	N
																			GR	AN		T	OW		N	GR		AN						T	OW	N	GR	AN	T	OW	N
NKPA 6: CROSS CUTTING INTERVENTIONS																																									
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	Institutional	Municipal Spatial data and GIS software updated by date	Output	Yes	Quarterly	Date	Sound Municipal Spatial data and GIS software updated	Mushrooming of informal settlements	Municipal Spatial data and GIS software updated	None	Simple count	Non-Cumulative	New	Update Municipal Spatial data and GIS software by 30 June 2019	Update Municipal Spatial data and GIS software	R0.00			R30 000.00	Update Municipal Spatial data and GIS software	R0.00			R30 000.00	Update Municipal Spatial data and GIS software	R0.00			R30 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R120 000.00	Property Rates: Levies	Updated Municipal Spatial data and GIS software	Spatial Planning				
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	Institutional	Percentage compliance with National Building Regulation and Standards	Output	No	Quarterly	Percentage	Compliance with National Building Regulation and Standards	Mushrooming of informal settlements	1) Checklist signed by HOD and Building Administrator 2) Register of received applications	None	Total Percentage of compliance with National Building Regulation and Standards	Non-Cumulative	New	Conduct Inspection on Legal and Non-legal Building works on monthly basis	Conduct Inspection on Legal and Non-legay Building works on monthly basis	R0.00			R0.00	Conduct Inspection on Legal and Non-legay Building works on monthly basis	R0.00			R0.00	Conduct Inspection on Legal and Non-legay Building works on monthly basis	R0.00			R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Monthly legal & non-legal building works reports submitted to Council; quarterly council minutes and Register of received applications	Spatial Planning				
F	One window of co-ordination	N/A	8.1. Ensure an integrated and aligned development planning	Institutional	Turnaround time (in days) on approval of Development applications	Output	No	Quarterly	Turnaround time (in weeks)	Compliance with National Building Regulation and Standards	Mushrooming of informal settlements	Approval register and approved plans	None	Simple count	Non-Cumulative	New	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	R0.00			R0.00	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	R0.00			R0.00	Approve Complete Development Applications within 90 days in terms of SPLUMA from the date of submission by property owners	R0.00			R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Notice of exeptance letters, development applications register; Advert; Planners report and approval letters	Spatial Planning				
F	One window of co-ordination	N/A	8.2. Realise a completely protected environment	All 10 GKM Wards	Number of climate change awareness program conducted by date	Output	Yes	Quarter 3 & 4	Number & date	To ensure that community is aware of the impact of climate change, its impact on the environment and to introduce mitigating responses	To educate community on the impact of Climate Change, provide mitigating controls and monitor programmes	Minutes, agenda and attendance registers of meetings, Program of action of the climate change program and photos.	None	Total sum of awareness campaigns conducted	Non Cumulative	There are no programs to reduce climate change	Conduct 2 climate change awareness programs by 31 March 2019	N/A	R0.00			R0.00	N/A	R0.00			R0.00	Conduct 2 climate change awareness program	R0.00			R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R0.00	N/A	Minutes, attendance register, Program of action of the climate change program and photos.	Local Economic Development				

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Code	Outcome 9	Back to Basics	Strategic Objective	Ward Information / Institutional	Key Performance Indicator (KPI)	Indicator Type	New Indicator (Yes / No)	Reporting Cycle	Unit of Measure	Desired Performance	Purpose / Importance	Source / Collection of Data	Data Limitation	Method of Calculation	Calculation Type	Baseline (2017/2018 FY)	PERFORMANCE TARGETS (2018/19)																Region (MSCOA)	Budget (R)	Funding (MSCOA)	Means of Verification	Responsible Unit					
																	Annual Target	Q1 TARGET	BUDGET		Q2 TARGET	BUDGET		Q3 TARGET	BUDGET		Q4 TARGET	BUDGET														
																			GR	AN		T	OW		N	GR		AN	T	OW	N	GR						AN	T	OW	N	
F	One window of co-ordination	Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	All 10 wards within GKM	Number of Road awareness campaigns conducted by date	Output	No	Quarterly	Number	To ensure multi-sectoral, multi-disciplinary disaster risk reduction within GKM area of jurisdiction	To avoid disasters that are happening in Kokstad	Reports, Disaster Plan/policy	None	Total sum of Road awareness campaigns conducted	Cumulative	12 campaigns were done in the last financial year	Conduct 4 Intergrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns) by 30 June 2019	Conduct 1 Intergrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	R0.00			R25 000.00	Conduct 1 Intergrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	R0.00			R25 000.00	Conduct 1 Intergrated awareness campaigns (Road awareness campaigns, Fire and Rescue disaster management awareness, Climate Change awareness, waste management awareness campaigns)	R0.00			R25 000.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R100 000.00	N/A	Road awareness campaigns Reports; Attendance registers	Community Services					
F	One window of co-ordination	Pillar 1: Putting People First	8.3. Facilitate the creation of a disaster ready community	All 10 wards within GKM	Disaster Management Centre (with Fires Station) Offices developed by date	Output	No	Quarter 1,2 & 3	Date	Enhance municipal infrastructure and provide basic services	The existing Sportfield in incomplete	Disaster Plan/policy, Drawing Plans	None	Simple Count	Non Cumulative	New	Development of Disaster Management Centre (with Fires Station) Offices 31 March 2019	Appointment of service providers	R0.00			R0.00	Development of Disaster Management Centre (Fencing and connection of bulk services)	R0.00			1 000 000	Development of Disaster Management Centre (Install Park homes)	R0.00			500 000	N/A	R0.00			R0.00	District Municipalities: DC43 Harry Gwala: Municipalities: KZN433 Greater Kokstad: Whole of the Municipality	R1 500 000.00	General Revenue: Equitable Share	Advert, appointment letter, Completion Certificate	Community Services

CONCLUSION

As part of igniting excellence and taking service delivery to a higher level, the departmental performance monitoring will be done through the quarterly departmental SDBIP's which will also be cascaded down to the senior managers' performance agreements. The implementation of sound financial planning and budgeting will ensure sustainable service delivery that would result in growth for the municipality. These budgets and strategies have been developed to ensure that backlogs are addressed and that future financial problems are avoided and timeously corrected. It is also to ensure that projects are adequately funded and that future projects can be realistically planned and budgeted.

The Greater Kokstad Municipality invites all the Stakeholders, to make this Service Delivery and Budget Implementation Plan (SDBIP) a reality.

PRESENTED TO COUNCIL BY THE MAYOR:	PREPARED BY:
The Mayor Greater Kokstad Municipality P.O. Box 8 KOKSTAD 4700 Tel.: 039 797 6708 Fax: 039 727 5724 Email: mayor@kokstad.gov.za	The Municipal Manager Greater Kokstad Municipality P.O. Box 8 KOKSTAD 4700 Tel.: 039 797 6601/04 Fax: 039 727 3676 Email: lulamile.mapholoba@kokstad.gov.za

SECTION 53(1)(C)(II) – SUBMISSION TO THE MAYOR

The top layer Service Delivery Budget Implementation Plan, indicating how the budget and the strategic objectives of the Council will be implemented, is herewith submitted in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA Circular No. 13 and the Budget and Reporting Regulation for the necessary approval.

PRINT NAME: LULAMILE HOUGHTON MAPHOLOBA

Municipal Manager of Greater Kokstad Municipality

Signature : _____

Date : 25 JUNE 2018

SECTION 53(1)(C)(II) – APPROVAL BY THE MAYOR

The top layer service delivery budget implementation plan is hereby approved in terms of Section 53(1)(c)(ii) of the Municipal Finance Management Act (MFMA), MFMA.

PRINT NAME: BHEKI MICHAEL MTOLO

His Worship The Mayor of the Greater Kokstad Municipality

Signature : _____

Date : 25 JUNE 2018